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Financing of the United Nations Multidimensional Integrated Stabilization Mission in Mali

Budget for the United Nations Multidimensional Integrated Stabilization Mission in Mali for the period from 1 July 2014 to 30 June 2015

Report of the Secretary-General

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Summary

The present report contains the budget for the United Nations Multidimensional Integrated Stabilization Mission in Mali (MINUSMA) for the period from 1 July 2014 to 30 June 2015, which amounts to $812,724,000.

During the 2014/15 period, MINUSMA will continue to facilitate political reconciliation and constitutional governance, support the re-establishment of stable security conditions in northern Mali, promote justice and the protection of human rights in Mali, and support the restoration of State authority and progress towards sustainable and equitable socioeconomic development in northern Mali. The Mission will be completing the establishment of full operational capacity and transitioning to a consolidation phase during the period. Having deployed all critical military assets and personnel, the Mission will focus on the expansion of other uniformed and civilian presence in line with the increase in the absorption capacity across the Mission area.

The budget reflects the full deployment of uniformed personnel in accordance with authorized levels, and a net increase of 21 civilian posts and positions (including 10 government-provided personnel) to augment and enhance the Mission's service delivery, particularly in northern regions for which no capacity was provisioned in 2013/14.

The budget provides for the deployment of 11,200 military personnel, 320 United Nations police officers, 1,120 formed police units personnel, 680 international staff, 781 national staff, 148 United Nations Volunteers, and 10 government-provided personnel.

The proposed budget in the amount of $812,724,000 represents an increase of $210,724,000 or 35.0 per cent, compared with the appropriation of $602,000,000 for the 2013/14 period. In addition to the increased requirements for uniformed and civilian personnel, the additional requirements are attributable to the establishment of the Mission's facilities and communications/information technology infrastructure, and the expansion of the Mission's air operations.

The total resource requirements for MINUSMA for the financial period from 1 July 2014 to 30 June 2015 have been linked to the Mission's objective through a number of results-based frameworks, organized according to components (political reconciliation and restoration of constitutional order, security stabilization in northern Mali, human rights and protection of civilians, stabilization and recovery in northern Mali, and support). The human resources of the Mission in terms of the number of personnel have been attributed to the individual components, with the exception of the Mission's executive direction and management, which can be attributed to the Mission as a whole.

The explanations of variances in resource levels, both human resources and financial resources, have been linked, where applicable, to specific outputs planned by the Mission.

Financial resources

(Thousands of United States dollars. Budget year is from 1 July to 30 June.)

Category	*Expenditure[a] (2012/13)*	*Apportionment[a] (2013/14)*	*Cost estimates (2014/15)*	*Variance*	
				Amount	*Percentage*
Military and police personnel	120.5	308 762.7	317 978.7	9 216.0	3.0
Civilian personnel	660.8	72 220.2	120 905.7	48 685.5	67.4
Operational costs	81 195.1	221 017.1	373 839.6	152 822.5	69.1
Gross requirements	**81 976.4**	**602 000.0**	**812 724.0**	**210 724.0**	**35.0**
Staff assessment income	41.3	6 071.7	9 946.2	3 874.5	63.8
Net requirements	**81 935.1**	**595 928.3**	**802 777.8**	**206 849.5**	**34.7**
Voluntary contributions in kind (budgeted)	–	–	–	–	–
Total requirements	**81 976.4**	**602 000.0**	**812 724.0**	**210 724.0**	**35.0**

[a] Reflects the realignment of resources for government-provided personnel from the operational costs group to the civilian personnel group of expenditure, and the realignment of resources for the self-sustainment of uniformed personnel from the operational costs group to the military and police personnel group of expenditure.

Human resources[a]

	Military personnel	*United Nations police*	*Formed police personnel*	*International staff*	*National staff*[b]	*Temporary position*[c]	*United Nations Volunteers*	*Government-provided personnel*	*Total*
Executive direction and management									
Approved 2013/14	–	–	–	81	64	–	22	–	**167**
Proposed 2014/15	–	–	–	83	70	–	23	–	**176**
Components									
Political reconciliation and restoration of constitutional order									
Approved 2013/14	–	–	–	28	13	–	14	–	**55**
Proposed 2014/15	–	–	–	28	13	–	14	–	**55**
Security stabilization in northern Mali									
Approved 2013/14	11 200	320	1 120	55	143	–	7	–	**12 845**
Proposed 2014/15	11 200	320	1 120	55	90	–	10	–	**12 795**
Protection of civilians, human rights and justice									
Approved 2013/14	–	–	–	34	32	–	23	–	**89**
Proposed 2014/15	–	–	–	34	32	–	22	–	**89**
Stabilization and recovery in northern Mali									
Approved 2013/14	–	–	–	30	27	–	11	–	**68**
Proposed 2014/15	–	–	–	31	27	–	11	10	**79**
Support									
Approved 2013/14	–	–	–	442	502	2	68	–	**1 014**
Proposed 2014/15	–	–	–	447	549	2	67	–	**1 065**
Total									
Approved 2013/14	11 200	320	1 120	670	781	2	145	–	**14 238**
Proposed 2014/15	11 200	320	1 120	678	781	2	148	10	**14 259**
Net change	**–**	**–**	**–**	**8**	**–**	**–**	**3**	**10**	**21**

[a] Represents highest level of authorized/proposed strength.
[b] Includes National Professional Officers and national General Service staff.
[c] Funded under general temporary assistance.

The actions to be taken by the General Assembly are set out in section IV of the present report.

I. Mandate and planned results

A. Overall

1. The mandate of the United Nations Multidimensional Integrated Stabilization Mission in Mali (MINUSMA) was established by the Security Council in its resolution 2100 (2013) of 25 April 2013. MINUSMA assumed responsibility for implementing the mandated tasks of the United Nations Office in Mali (UNOM), as established by the Council in its resolution 2085 (2012), as of the date of the adoption of resolution 2100 (2013). Furthermore, the Council decided to transfer authority from the African-led International Support Mission in Mali (AFISMA) to MINUSMA on 1 July 2013, on which date MINUSMA commenced implementation of its mandate as defined in paragraphs 16 and 17 of resolution 2100 (2013), for an initial period of 12 months.

2. The Mission's mandate includes: (a) stabilization of key population centres and provision of support for the re-establishment of State authority throughout the country; (b) provision of support for the implementation of the transitional road map, including the national political dialogue and the electoral process; (c) protection of civilians and United Nations personnel; (d) promotion and protection of human rights; (e) provision of support for humanitarian assistance; (f) provision of support for cultural preservation; and (g) provision of support for national and international justice.

3. Within this overall objective, MINUSMA will, during the budget period, contribute to a number of expected accomplishments by delivering related key outputs, shown in the frameworks below. These frameworks are organized in components according to the four thematic Mission priority areas, namely component 1, political reconciliation and restoration of constitutional order; component 2, security stabilization in northern Mali; component 3, human rights and protection of civilians; and component 4, stabilization and recovery in northern Mali, for rapid delivery of mandate implementation results and to build confidence in the peace process.

4. The first component, political reconciliation and restoration of constitutional order, aims to facilitate political processes, including the implementation of the Accord préliminaire à l'élection présidentielle et aux pourparlers inclusifs de paix au Mali (Preliminary Agreement) of 18 June 2013 between the Transitional Government of Mali, the National Movement for the Liberation of Azawad (MNLA) and the High Council for the Unity of Azawad (HCUA), in particular by assisting political dialogue through the Preliminary Agreement's Comité de suivi et d'évaluation, led by MINUSMA, as well as other relevant mechanisms, and by providing technical support for a national dialogue and reconciliation process towards the conclusion of a comprehensive peace agreement. In parallel, the Mission will complement these efforts by supporting the broadening of domestic governance, including through assistance to the development of election management capacities that will allow the first cycle of elections to be finalized, with the municipal elections scheduled for October 2014.

5. The second component, security stabilization in northern Mali, focuses on key population centres with the aim of re-establishing stable security conditions in areas affected by and prone to a recurrence of conflict, through presence and deterrence

activities in support of the Malian Defence and Security Forces, and the resumption of the State security functions in the north. In parallel, the Mission assists the process of cantonment as well as disarmament, demobilization and reintegration of armed groups under the terms of the Preliminary Agreement and through the work of its Commission technique mixte de sécurité, led by MINUSMA.

6. The third component, human rights and protection of civilians, underpins and reinforces the political, reconciliation, and security tracks to reduce recourse to violence, deters human rights violations, and builds national capacities to address any abuses, with a particular focus on the conflict-related vulnerabilities of women and children.

7. The fourth component, stabilization and recovery in northern Mali, focuses on stable and equitable socioeconomic development in the north, where the recent conflict aggravated socioeconomic needs and interrupted basic service delivery.

8. The expected accomplishments would lead to the fulfilment of the Security Council's objective during the deployment of the Mission, and the indicators of achievement show a measurement of progress towards such accomplishments during the budget period. The human resources of MINUSMA in terms of the number of personnel have been attributed to the individual components, with the exception of the Mission's executive direction and management, which can be attributed to the Mission as a whole. Variances in the number of personnel, compared with the 2013/14 budget, including reclassifications, have been explained under the respective components.

9. MINUSMA headquarters is located in Bamako and hosts the Offices of the Special Representative of the Secretary-General, the Deputy Special Representative of the Secretary-General (Political), the Deputy Special Representative of the Secretary-General (Resident Coordinator/Humanitarian Coordinator), the Force Commander, the Police Commissioner and the Director of Mission Support. Field offices are located in Gao, Timbuktu, Kidal and Mopti; in addition to civilian personnel, MINUSMA military and police contingents are deployed in those and additional locations in the north in relation to potential instability and secure communications and supply routes.

B. Planning assumptions and mission support initiatives

10. In the 2014/15 period, MINUSMA will continue to focus its activities and delivery of concrete results in the four strategic areas identified as key thematic priorities for overall post-conflict political, security, and socioeconomic stability, as highlighted in paragraph 3 above. In planning for the period, the Mission reviewed its priorities and resource needs to respond and adapt to the evolving post-conflict context, drawing on experience gained during its initial deployment and subsequent consolidations phases, as well as the national priorities defined by the new Government. It has developed an initial and flexible joint action plan to take these priorities forward in an integrated format through collaboration between relevant MINUSMA units and United Nations country team partners, to maximize both the collective impact and comparative advantages in implementation.

11. During the initial operating phases of the Mission, significant progress was achieved on the political front in the implementation of key aspects of the

Preliminary Agreement of 18 June 2013, including presidential, parliamentary and local elections; steps towards holding inclusive peace talks; and confidence-building measures taken by the Government and the armed groups. Progress was slower in relation to key issues concerning national reconciliation, cantonment of armed groups, and the restoration of State authority in the north. The period was also characterized by a deterioration of security conditions in northern Mali, with sporadic clashes between armed groups and the Malian Defence and Security Forces, and a number of attacks by armed groups on national and Mission targets.

12. While it is expected that security in the north will remain volatile in the 2014/15 period, the Mission will plan to deploy the full complement of uniformed and civilian personnel during the period so as to be able to continue to move forward effectively on mandate implementation in the north of the country with the national and local stakeholders. The Mission will redouble its efforts to advance the political reconciliation process and implementation of the outstanding elements of the Preliminary Agreement, respond to local dynamics through innovative political initiatives around political parties, Parliament, youth and traditional leaders, along with confidence-building measures agreed by the parties to preserve the integrity of the peace process and build the foundation for a permanent settlement.

13. Also, in accordance with the Preliminary Agreement, the Mission will consolidate the process of armed group cantonment, and transition to a disarmament, demobilization and reintegration programme in collaboration with partners. MINUSMA will continue to facilitate the full redeployment of the Malian Defence and Security Forces and the Malian law enforcement agencies to the north and the rebuilding of their capacities to resume operational security functions and contain residual tensions. If and as necessary, MINUSMA will undertake coordinated and/or combined operations with the Malian Defence and Security Forces to help to ensure that security risks are within the capacities of the Forces and law enforcement agencies during the period as they assume their responsibilities for the safety and security of the country and all of its population.

14. At the same time, the Mission will assist the Government to resume institutional and governance functions throughout the northern regions, with basic service delivery and catalytic socioeconomic interventions at the forefront to continue to build confidence in peacemaking. The Mission will support responsive extension of authority, decentralization and reform steps at the national level by contributing to strengthened governance functions at the local level, with deeper engagement with local institutions and civic organizations involved in human rights and rule of law functions. These initiatives aim to enable the populations affected by conflict to enjoy progressive recovery and will be complemented by an expansion of community engagement and local conflict reduction initiatives to restore intercommunity relations, address grievances peacefully, and strengthen institutional capacities, to assume the scope of governance responsibilities and responsiveness to citizen needs.

15. For these purposes, MINUSMA will continue to expand its presence in the northern regions, focusing the bulk of its efforts and capacities in the areas most affected by conflict and more prone to its recurrence. The Mission will deepen its engagement and breadth of involvement with a range of local actors to promote inclusive participation and trust in national processes for political progress and reconciliation.

16. The deployment of MINUSMA is progressing at a steady pace towards reaching the authorized deployment strength, with a total of 7,682 uniformed and civilian personnel on the ground as at 28 February 2014. Deployment of civilian personnel is lagging behind that of uniformed personnel, with 587 civilians on board, or 37 per cent of the authorized staffing levels. However, recruitment efforts have ramped up, in particular for national staff, with interviews under way in an intensified manner. At present, 27 per cent of civilian substantive staff, 30 per cent of security staff and 45 per cent of mission support staff are on board.

17. With regard to uniformed personnel, deployment remains steady for formed police units on the ground, with a total of 883 personnel distributed throughout Mali, among them 50 female (or 6 per cent of the total), representing 79 per cent of authorized levels. A total of 73 United Nations police officers are also on the ground, with 10 female officers among them, representing 23 per cent of authorized levels. The Mission's military component is making rapid advances in increasing the number of personnel on the ground, especially over the first three months of 2014. From January to June, the percentage of those in the field is expected to rise from 56 per cent to 95 per cent of the authorized level; in other words, the force will augment its presence by nearly 100 per cent over a span of six months and grow from 6,200 military personnel at the beginning of January to an estimated 10,900 personnel by the end of June 2014.

18. This huge influx is proving a serious logistical challenge for the transportation of newly arriving MINUSMA personnel and their equipment, and the provision of safe and adequate housing and office space. In order to facilitate the deployment of additional staff in particular to the sectors, the Mission will embrace a two-track strategy: "big and slow" for major construction projects related to the establishment and improvement of Mission headquarters and sector headquarters locations, regional offices, military modularized camps and airport facilities; and "small and fast" projects for temporary measures tailored to speed up the deployment of additional personnel to the north. In addition, military and police camps will also be brought up to standard using in-house capabilities.

19. While the late arrival of key military enabling units and contingent-owned equipment continues to hamper uniformed deployment, the lack of accommodations and office facilities capable of absorbing the inflow of personnel has also delayed civilian deployment to the field. To address this, the Mission will forge ahead with 7 "big and slow" projects and 10 "small and fast" undertakings during the 2014/2015 period. "Big and slow" projects include: (a) the rehabilitation of all airfield pavements in Gao; (b) the construction of two helicopter landing sites and aprons and taxiways in Gao and Timbuktu; (c) the construction of a transit camp for various MINUSMA contingents in Bamako; (d) the construction of a new logistics base in Bamako; (e) the construction of modularized camps in Gao and Timbuktu; and (f) the construction of new headquarters in Bamako. "Small and fast" undertakings are: (a) building five camps with living accommodations, offices, workshops, ablutions, recreational facilities and general mission support services in Gao, Timbuktu, Tessalit, Mopti and Kidal; (b) the construction of four helicopter landing site maintenance facilities in Gao, Timbuktu, Kidal and Tessalit; and (c) the maintenance of runways at key airfields, including two regional headquarters and the logistics hub, which are critical to the logistics operations of the Mission. In critical locations such as Kidal and Gao, "small and fast" projects, in addition to the accelerated deployment of the equipment purchased through the AFISMA trust fund,

have already brought a significant improvement in the provision of adequate security and housing situation for staff in the field. The Mission will continue to augment its in-house capacity with commercial contracts through the outsourcing of necessary works as well as through a letter of assist with a Member State for a number of these undertakings (horizontal works for modularized camps in Gao, Kidal and Tessalit, and runway construction in Kidal and Tessalit), signed in March 2014. In spite of significant challenges that remain for both recruitment and construction efforts in MINUSMA, this constellation will allow the realization of rapid progress in building efforts and a snowball effect over the coming crucial months that will be key to developing a successful deployment posture for the Mission.

20. The proposed budget reflects increased requirements in the amount of $210,724,000 (35.0 per cent) attributable mainly to the expansion of the Mission activities and full deployment of personnel resulting in higher operational costs and civilian personnel costs.

21. The overall increase is attributable mainly to: (a) higher deployment of civilian personnel and a net increase of 11 civilian personnel and 10 government-provided personnel positions; (b) an increase in the air operations fleet to 11 fixed-wing and 23 rotary-wing aircraft as well as requirements for petrol, oil and lubricants owing to the increased flight hours; (c) the expansion of facilities and infrastructure projects and subsequent increase in construction and maintenance services, acquisition of prefabricated and miscellaneous other facilities and infrastructure as well as requirements for petrol, oil and lubricants; and (d) the expansion of mine-clearing activities.

22. MINUSMA will continue realigning and streamlining its mission support structure. Following a review of the currently authorized staffing table establishment, it became necessary to realign the posts with the reality on the ground. Further study of the workload and spread of responsibilities resulted in the identification of a number of additional changes. It is proposed that 4 posts be abolished; 25 new posts/positions be established in total (including 10 international staff posts, 1 National Professional Officer post, 4 United Nations Volunteer positions and 10 government-provided personnel positions); 9 posts comprising the Integrated Mission Training Centre be redeployed from the support component to the executive management component; 81 posts/positions be reassigned within Mission components and sections; and 15 posts be reclassified. The Integrated Mission Training Centre will move from the Mission Support Division to under the Chief of Staff of the Mission in order to reflect peacekeeping best practices.

23. In order to comply with its mandate on environmental management, MINUSMA is working on initiatives that will be put in place or continue during 2014/15, in particular: (a) a turnkey contract for waste management facilities and camp management facilities to be put in place throughout the Mission area in line with national environmental laws and international standards, which should mitigate the pollution generated by the Mission and the risks of doing remediation work at liquidation; (b) solar panels to be installed at all regional office areas and the new logistics base and headquarters, which will help the Mission to be more self-sufficient, reduce asymmetric threats on supply roads, as well as be cost-effective and reduce potential pollution; (c) carlog monitoring of idle time of United Nations vehicles, which will be established to reduce fuel consumption and its related costs and

emissions; and (d) passenger and cargo movement to be optimized to ensure that aircraft and surface transport capacity will be maximized and spare capacity minimized.

24. The activities of the Mission's support component with regard to elections will consist mainly of logistical support through the transport of electoral material to the main regional capitals in the north, as well as the recruitment of individual contractors to work temporarily at the prefecture level, and the possible rental of vehicles.

C. Regional mission cooperation

25. MINUSMA will continue to cooperate with the United Nations Office for West Africa (UNOWA), the Special Envoy of the Secretary-General for the Sahel and other relevant United Nations actors to improve analysis and information within the Organization on regional and transnational issues.

26. The shared service established in the United Nations Operation in Côte d'Ivoire (UNOCI) in Abidjan provides service delivery for transactional functions in finance and human resources. The Mission's finance and human resources functions will continue to maintain a small team in Bamako while embedding staff within UNOCI to create synergies and leverage existing capacities, including supervision by UNOCI staff, to ensure the sharing of knowledge and quality control.

27. The shared service established in UNOCI represents a solution devised under the global field support strategy to undertake service delivery through a mechanism that addresses the limitations, constraints and risks inherent in the austere deployment conditions under which MINUSMA operates, while ensuring adherence to the existing command and control structures and quality client satisfaction. As such, the shared service represents not an additional layer but an arrangement by which missions with regional proximity can physically "integrate/merge" staff performing transactional functions that do not need to be performed in situ in the mission area. The aim is to achieve economies of scale and efficiencies while minimizing the Mission's footprint. A service level agreement between MINUSMA and UNOCI is currently being finalized. This pooling of regional resources yields both management efficiencies and cost reductions as a family duty station also affords an increase in productivity associated with the rest and recreation cycles and a benefit associated with the continuity of staff in a job. Following an assessment of the procurement activities to be conducted in Mali, MINUSMA proposes to redeploy the Mission's procurement back office from Abidjan to Mali in order to ensure direct contact and discussion with the respective technical counterparts that will enable and speed up the procurement process and therefore allow the procurement function to progress efficiently, effectively and in a timely manner. As the Mission is at the start-up phase, the majority of procurement activities are related to construction, leases and goods and services that by their nature lend themselves to local procurement.

D. Partnerships, country team coordination and integrated missions

28. As the official responsible for addressing the situation in Mali in all its aspects, the Special Representative of the Secretary-General ensures that MINUSMA and the agencies, funds and programmes of the United Nations system provide support for and coordinate efforts with the representatives and envoys of the Secretary-General, including the High Commissioner for Human Rights and the Special Representative of the Secretary-General for Children and Armed Conflict.

29. The coordination of humanitarian and development activities of the agencies, funds and programmes and MINUSMA is led by the Deputy Special Representative of the Secretary-General (Resident Coordinator/Humanitarian Coordinator). MINUSMA is part of the donors' steering group (or "Troika", which also includes the World Bank, France and Germany) that serves as the international partners' core strategic group, and the alignment of United Nations programmes is currently based on a combination of the revised humanitarian consolidated appeal process, the Cadre conjoint d'appui à la transition for 2013-2014 and a priority action plan for the north (Plan d'actions prioritaires pour le Nord). As part of stabilization and recovery efforts, MINUSMA and United Nations agencies are elaborating a joint and coordinated plan to support activities related to the rule of law in northern Mali and the redeployment of the administration. The Mission's leadership team will also assess the potential impact of United Nations-led military operations on humanitarian activities and promote the development of appropriate risk mitigation strategies.

30. MINUSMA will continue to cooperate with a number of regional bodies and international organizations, including the African Union, the Economic Community of West African States (ECOWAS) and the European Union to support dialogue to assist Malian-led reconciliation efforts and socioeconomic development with other Member States within the region. MINUSMA will also look to closely cooperate with the African Union Mission for Mali and the Sahel to improve analysis and share information on regional and transnational cross-cutting issues.

31. MINUSMA will also continue to closely cooperate politically with the African Union, a witness to the Preliminary Agreement and member of the Comité de suivi et d'évaluation. MINUSMA will also support the deployment and operations of the African Union/ECOWAS human rights observers throughout Mali, through substantive induction sessions and the provision of logistical support such as facilitating transportation when conducting human rights activities in the field. In order to improve the work and consultation between the two organizations, MINUSMA has proposed to deepen and broaden dialogue and joint actions in the areas of conflict prevention, peacemaking and peacekeeping, and hold bimonthly working group meetings with a view to identifying the needs and possible ways of engagement by both bodies in the maintenance of peace and security in Mali.

32. The Mission will facilitate the establishment of a network with ECOWAS, propose the initiation of regular working meetings with ECOWAS for joint assessments and analyses, exchange working-level focal points and systematize the sharing of information on matters of common interest.

33. The Mission cooperates with the European Union to assist Malian-led reconciliation efforts and socioeconomic development, and to support the demobilization process and implement arrangements as stipulated by the

Preliminary Agreement and followed by the Comité de suivi et d'évaluation. MINUSMA and the European Union will also embark on cost-sharing initiatives through the clearinghouse of the committee. The European Union is also a co-signatory of the Ouagadougou Accords, and MINUSMA will work closely with it to support further dialogue around the Preliminary Agreement and support coordination between the national authorities and other international partners.

34. The United Nations security management team in Mali is led by the Special Representative of the Secretary-General as the designated official, and comprises the Department of Safety and Security, MINUSMA and the United Nations agencies, funds and programmes to address issues of common security management and services.

35. Information on specific substantive project activities planned by MINUSMA in conjunction with United Nations agencies, funds and programmes is contained in annex III to the present report.

E. Results-based-budgeting frameworks

36. In order to facilitate the presentation of proposed changes in human resources, six categories of possible action with respect to staffing have been identified. A definition of the terminology with respect to the six categories is contained in annex I.A to the present report.

Executive direction and management

37. Overall mission direction and management are to be provided by the immediate Office of the Special Representative of the Secretary-General.

Table 1
Human resources: executive direction and management

	International staff								
	USG-ASG	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*	***Subtotal***	*National staff*[a]	*United Nations Volunteers*	***Total***
Office of the Special Representative of the Secretary-General									
Approved posts 2013/14	1	–	3	1	2	7	2	–	9
Proposed posts 2014/15	1	–	3	1	2	7	2	–	9
Net change	–	–	–	–	–	–	–	–	–
Office of the Deputy Special Representative of the Secretary-General (Political)									
Approved posts 2013/14	1	–	2	1	1	5	2	–	7
Proposed posts 2014/15	1	–	2	1	1	5	2	–	7
Net change	–	–	–	–	–	–	–	–	–

	International staff								
	USG-ASG	D-2-D-1	P-5-P-4	P-3-P-2	Field Service	Subtotal	National staff[a]	United Nations Volunteers	Total
Office of the Deputy Special Representative of the Secretary-General (Resident Coordinator/Humanitarian Coordinator)									
Approved posts 2013/14	1	–	2	–	1	4	2	–	6
Proposed posts 2014/15	1	–	2	–	1	4	2	–	6
Net change	–	–	–	–	–	–	–	–	–
Office of the Chief of Staff									
Approved posts 2013/14	–	1	5	4	3	13	4	4	21
Proposed posts 2014/15	–	1	5	4	3	13	4	4	21
Net change	–	–	–	–	–	–	–	–	–
Joint Mission Analysis Centre									
Approved posts 2013/14	–	–	3	8	1	12	4	5	21
Proposed posts 2014/15	–	–	3	8	1	12	4	5	21
Net change	–	–	–	–	–	–	–	–	–
Joint Operations Centre									
Approved posts 2013/14	–	–	2	2	1	5	–	6	11
Proposed posts 2014/15	–	–	2	2	1	5	–	6	11
Net change	–	–	–	–	–	–	–	–	–
Communications and Public Information Division									
Approved posts 2013/14	–	1	4	5	4	14	37	4	55
Proposed posts 2014/15	–	1	4	5	4	14	37	4	55
Net change	–	–	–	–	–	–	–	–	–
Legal Affairs Unit									
Approved posts 2013/14	–	–	2	3	1	6	3	2	11
Proposed posts 2014/15	–	–	2	3	1	6	3	2	11
Net change	–	–	–	–	–	–	–	–	–
Conduct and Discipline Unit									
Approved posts 2013/14	–	–	3	2	1	6	1	1	8
Proposed posts 2014/15	–	1	2	2	1	6	1	1	8
Net change	–	1	(1)	–	–	–	–	–	–

	International staff								
	USG-ASG	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*	***Subtotal***	*National staff*[a]	*United Nations Volunteers*	***Total***
Board of Inquiry Unit									
Approved posts 2013/14	–	–	–	1	–	**1**	1	–	**2**
Proposed posts 2014/15	–	–	–	1	–	**1**	1	–	**2**
Net change	–	–	–	–	–	–	–	–	–
Heads of Field Offices									
Approved posts 2013/14	–	2	2	–	4	**8**	8	–	**16**
Proposed posts 2014/15	–	2	2	–	4	**8**	8	–	**16**
Net change	–	–	–	–	–	–	–	–	–
Integrated Mission Training Centre									
Approved posts 2013/14	–	–	–	–	–	–	–	–	–
Proposed posts 2014/15	–	–	1	1	–	**2**	6	1	**9**
Net change	–	–	1	1	–	**2**	6	1	**9**
Total									
Approved posts 2013/14	3	4	28	27	19	**81**	64	22	**167**
Proposed posts 2014/15	3	5	28	28	19	**83**	70	23	**176**
Net change	–	1	–	1	–	**2**	6	1	**9**

[a] Includes National Professional Officers and national General Service staff.

Executive direction and management (summary)

International staff: net increase of 2 posts (redeployment of 1 P-4 post and 1 P-3 post from the Office of the Director of Mission Support of the support component, establishment of 1 D-1 post and abolishment of 1 P-5 post)

National staff: increase of 6 posts (redeployment of 2 National Professional Officer posts and 4 national General Service posts from the Office of the Director of Mission Support of the support component)

United Nations Volunteers: increase of 1 position (redeployment of 1 United Nations Volunteer position from the Office of the Director of Mission Support of the support component)

Conduct and Discipline Unit

International staff: no net increase (establishment of 1 D-1 post and abolishment of 1 P-5 post)

Table 2
Human resources: Conduct and Discipline Unit

	Change	*Level*	*Functional title*	*Post action*	*Description*
Posts/positions	+1	D-1	Chief Conduct and Discipline	Establishment	
	-1	P-5	Chief Conduct and Discipline	Abolishment	

38. The Conduct and Discipline Unit Team administers overall policy with regard to conduct and discipline of all MINUSMA personnel, conducts activities towards the prevention of misconduct, enforcement and remedial action and, specifically, contributes to measures to ensure that the Mission complies fully with the United Nations zero-tolerance policy concerning sexual exploitation and abuse. The Team advises senior leadership on all conduct and discipline matters; manages cases involving all components and liaises with the respective components and with investigative entities; develops and implements the conduct and discipline training strategy and contributes to developing preventive measures; develops and implements the community outreach and sensitization strategy as well as risk assessments and develops the victims' assistance strategy; manages the misconduct tracking system database, including receiving and recording all allegations of misconduct; and prepares draft reports for the senior leadership of the Mission.

39. The increasing deployment of both uniformed personnel and civilian personnel in MINUSMA, as well as the wider oversight role envisaged on a regional basis for conduct and discipline requires the establishment of a D-1 post, to be located in Bamako. With the assistance of a Deputy Chief (P-5) funded through UNOCI and located in Abidjan, the Chief (D-1) will supervise a total of some 21 Professional and support personnel assigned to conduct and discipline teams in MINUSMA (8 posts), UNOCI (6 posts) and the United Nations Mission in Liberia (6 posts), as well as conduct and discipline focal points in the United Nations Integrated Peacebuilding Office in Guinea-Bissau and UNOWA.

40. The Conduct and Discipline Team is currently located in Bamako, and while all peacekeeping operations in West Africa are supported by their own conduct and discipline teams, a regional oversight function is now proposed. This approach

allows for robust oversight to be maintained, with less overall resources, for missions in the area that are reducing in size. In the absence of the more senior capacity requested, MINUSMA will not be in a position to fully implement its responsibilities in the areas of conduct and discipline, nor be able to contribute to a regional oversight function.

Integrated Mission Training Centre

International staff: increase of 2 posts (redeployment of 1 P-4 post and 1 P-3 post from the Office of the Director of Mission Support of the support component)

National staff: increase of 6 posts (redeployment of 2 National Professional Officer posts and 4 national General Service posts from the Office of the Director of Mission Support of the support component)

United Nations Volunteers: net increase of 1 position (redeployment of 1 United Nations Volunteer position from the Office of the Director of Mission Support of the support component)

Table 3
Human resources: Integrated Mission Training Centre

	Change	*Level*	*Functional title*	*Post action*	*Description*
Posts/positions	+1	P-4	Chief Training Officer	Redeployment	From support component/under Office of Deputy Director of Mission Support
	+1	P-3	Training Officer (Bamako)	Redeployment	From support component/under Office of Deputy Director of Mission Support
	+1	NPO	Training Officer (Timbuktu)	Redeployment	From support component/under Office of Deputy Director of Mission Support
	+1	NPO	Training Officer (Gao)	Redeployment	From support component/under Office of Deputy Director of Mission Support
	+2	NGS	Training Assistant (Bamako)	Redeployment	From support component/under Office of Deputy Director of Mission Support
	+1	NGS	Training Assistant (Timbuktu)	Redeployment	From support component/under Office of Deputy Director of Mission Support
	+1	NGS	Training Assistant (Gao)	Redeployment	From support component/under Office of Deputy Director of Mission Support
	+1	UNV	Training Officer (Bamako)	Redeployment	From support component/under Office of Deputy Director of Mission Support

41. The Integrated Mission Training Centre will move from mission support to the Office of Chief of Staff in order to reflect peacekeeping best practices, as reflected in the evaluation of integrated mission training centres by the Division of Policy, Evaluation and Training in October 2010 and in the findings of the global training needs assessment of 2012/13. The placement of the Centre under the Chief of Staff should help in viewing training as a strategic investment in peacekeeping and as a tool to enable United Nations military, police and civilian staff to effectively implement increasingly multifaceted mandates, with the Integrated Mission Training Centre as a central actor in planning, organizing, budgeting and reporting on all Mission training activities.

Component 1: political reconciliation and restoration of constitutional order

42. MINUSMA will provide support for: (a) political reconciliation and stability with a view to reinforcing democratic institutions; and (b) an inclusive and broad-based dialogue among relevant Malian political stakeholders in line with relevant provisions of the Preliminary Agreement with a view to facilitating the signing of a comprehensive peace agreement. This action will focus on: (a) the provision of advice to and political engagement with State institutions and other political actors; and (b) the provision of good offices to encourage all political stakeholders to open up channels for consultative and participatory processes. The Mission will focus on two immediate and interdependent priority results: (a) promoting the continued implementation of the Preliminary Agreement and related commitments by all parties with a view to ensuring progress towards political reconciliation in Mali; and (b) the gradual restoration of constitutional order and democratic governance. Both priorities will emphasize Mali's leadership role and ownership of the process.

Expected accomplishments	*Indicators of achievement*
1.1 Progress towards political reconciliation in Mali	1.1.1 Conclusion of a comprehensive peace agreement among the main parties to the conflict
	1.1.2 Continued release of prisoners as part of confidence-building measures (2013/14: 50 of 122; 2014/15: 60 of 122)
	1.1.3 Increased participation of civil society groups from northern Mali (including youth and women's organizations) in local reconciliation forums and processes with authorities and State representatives (2013/14: 30 groups; 2014/15: 50 groups)
	1.1.4 The civilian constituencies join the Government of Mali and armed group dialogue process to constitute the inclusive dialogue (2013/14: 0; 2014/15: 1 inclusive dialogue process)

Outputs

- 6 preparatory meetings for, and organizational and substantive support to, 12 meetings of the Comité de suivi et d'évaluation to and advance the members' decision-making on the implementation of the Preliminary Agreement and the steps leading to a peace accord
- Technical and advisory assistance provided, through 6 workshops with the parties jointly or individually, to agree on negotiation process design, agendas, format and participants, and to put agreed negotiation structures in place; to reinforce methodological and substantive negotiation capacities of the sides; and to prepare the parties to negotiate effectively in official forums
- Continued good offices provided by the Special Representative with the authorities, on the implementation of confidence-building measures, including the release of prisoners

- Support provided to the relevant Malian political stakeholders during the dialogue process, through 4 workshops and regular and as-needed technical and advisory assistance, to reconcile internal divisions, deepen understanding of and develop consensual approaches to substantive dialogue issues, and to strengthen their capacities as positive peace actors
- Technical expertise provided, through monthly consultations, for the Ministry of Reconciliation and Development of the Northern Regions, to design and implement reconciliation strategies, and 3 workshops with parliamentary commissions on dialogue and reconciliation
- Organizational and logistical support provided to 4 local peace initiatives conducted by armed groups in the north, including an awareness-raising campaign on the peace agreement
- Weekly meetings and quarterly collective forums convened with representatives of local authorities and civil society groups in the four northern regions to overcome issues affecting dialogue and reconciliation and to facilitate their collaboration in the implementation of the Preliminary Agreement and follow-up to the recommendations of the Assises du nord and Etats généraux de la décentralisation; and proposals put forward on these matters for stakeholder consultation and joint implementation by civil society and local authorities
- 5 conflict mediation and resolution skills training conducted for representatives of the local authorities and civil society, and facilitation of 6 joint seminars/conferences, to advance intercommunal dialogue and reconciliation in conflict-affected areas
- Organizational and logistical support provided to the University of Bamako for a conference on reconciliation in the region bringing together academics and students from Algeria, Burkina Faso, Chad, Libya, Mali, Mauritania, Morocco, the Niger and Tunisia
- 5 logistical and advocacy projects undertaken to support the organization by the Malian authorities of cultural and traditional activities in conflict-affected areas, including intercultural festivals and rehabilitation projects supported by the United Nations Educational, Scientific and Cultural Organization (UNESCO)

External factors

The Mission is expected to achieve its objectives and expected accomplishments on the assumption that the parties implement a consensual strategy for national dialogue and reconciliation

Expected accomplishments	*Indicators of achievement*
1.2 Progress towards the restoration of constitutional order and democratic governance	1.2.1 Increase in the number of *cercles* in the conflict-affected areas of northern Mali where local authorities regularly consult civil society groups in their decision-making processes (2013/14: 4 of 17; 2014/15: 8)
	1.2.2 Parliamentary adoption of a new electoral law (2013/14: none; 2014/15: 1)
	1.2.3 Establishment of an independent national electoral commission unifying the three electoral management bodies (2013/14: none; 2014/15: 1)

1.2.4 Adoption of a national civic education strategy for an informed, engaged and participatory electorate (2013/14: none; 2014/15: 1)

1.2.5 Free, fair, and uncontested elections are held (2013/14: 2; 2014/15: 2)

Outputs

- Monthly round-table discussions with civil society organizations (including women's and youth organizations) at the national level, and in the four northern regions, including local authorities and traditional community leaders, to promote political participation, participatory decision-making and collaborative local governance, and to involve these groups in local authorities' decision-making processes
- 3 thematic/training workshops on governance/administrative capacity-building for newly elected women government officials
- Advisory assistance provided, through quarterly workshops to local administration representatives in the conflict-affected regions of northern Mali, on good governance policies and practices to address community rehabilitation and reconciliation
- 1 country-wide public campaign conducted involving media outreach, public forums and educational institutions to raise awareness on women's political/public service roles in connection with International Women's Day, in cooperation with the United Nations Entity for Gender Equality and the Empowerment of Women (UN-Women) and the Malian Ministry of Women's Affairs
- 5 seminars and 15 trainings conducted to build election organization capacities of the newly created Independent National Electoral Commission electoral management body
- Advice and support provided, through monthly meetings with the Parliamentary Commission on Laws, and 5 workshops conducted with the Commission, political parties and civil society organizations (including women's organizations), to follow up on key election legislation gaps and the revision of the Electoral Law to conform to international standards
- Technical advice provided to the Independent National Electoral Commission, through monthly meetings relating to development and implementation of its civic and voter education strategy; and inclusion of the Constitutional Court, updating of the electoral boundaries and the electoral biometric list; improvement of the mapping of polling centres, the compilation of election results and the management of electoral disputes
- 3 trainings conducted for media outlets and journalists to enable them to inform the public on critical election-related legislation and conflict resolution mechanisms
- Technical advice provided, through monthly meetings and policy recommendations, for the Government in the implementation of civic education programmes to increase voter participation in polling at all levels and prepare an informed, participatory electorate engaged in dialogue and debate around democratic governance topics
- Provision of technical advice and logistical and security coordination support to the Government to hold municipal and other elections, and support for civil society election monitoring groups

External factors

The Mission is expected to achieve its objectives and expected accomplishments on the assumption that the parties' commitment to and implementation of the Preliminary Agreement are steadfast

Table 4
Human resources: component 1, political reconciliation and restoration of constitutional order

	International staff								
	USG-ASG	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*	***Subtotal***	*National staff*[a]	*United Nations Volunteers*	***Total***
Political Affairs Division									
Approved posts 2013/14	–	2	5	8	4	**19**	10	9	**38**
Proposed posts 2014/15	–	2	5	8	4	**19**	10	9	**38**
Net change	–	–	–	–	–	–	–	–	–
Electoral Affairs Section									
Approved posts 2013/14	–	1	4	3	1	**9**	3	5	**17**
Proposed posts 2014/15	–	1	4	3	1	**9**	3	5	**17**
Net change	–	–	–	–	–	–	–	–	–
Total									
Approved posts 2013/14	–	3	9	11	5	**28**	13	14	**55**
Proposed posts 2014/15	–	3	9	11	5	**28**	13	14	**55**
Net change	–	–	–	–	–	–	–	–	–

[a] Includes National Professional Officers and national General Service staff.

Component 2: security stabilization in northern Mali

43. MINUSMA will continue to assist the Malian authorities in providing security in key population centres in northern Mali by supporting their efforts to deter threats and taking active steps, when necessary, to prevent the return of armed elements to these areas. The Mission will continue to provide support for the reduction of tensions, resolution of ceasefire violation complaints, and progress in the demobilization process and its implementation arrangements through the Comité technique mixte de sécurité. MINUSMA, in collaboration with partners, will expand the number of cantonment sites and affiliated demobilization mechanisms in accordance with the Preliminary Agreement and the outcomes of continuing negotiations between the parties. Efforts will continue towards strengthening security sector organizations and coordination to this end between the national authorities and international partners, particularly in regard to law enforcement agencies and formal justice mechanisms. In parallel, MINUSMA will pursue initiatives at the local level to assist the return and good governance application of national authorities in the north, in tandem with local conflict mediation and reduction of tension, and community involvement in and collaboration with local authorities on regenerating a stable environment reinforcing the political process.

Expected accomplishments	*Indicators of achievement*
2.1 Progress in the re-establishment of stable security conditions in the north of Mali	2.1.1 Reduction in the number of violent incidents by illegal armed groups in the 7 major urban areas of northern Mali (Gao, Timbuktu, Kidal, Menaka, Tessalit, Dyabali and Douentza) (2013/14: 15; 2014/15: 10)
	2.1.2 Malian armed forces have resumed security functions in an increased number of locations in the north (2013/14: 7; 2014/15: 11)
	2.1.3 Increase in the number of meetings of the Commission téchnique mixte de sécurité to resolve ceasefire violation and other complaints between the parties in the peace process (2013/14: 20; 2014/15: 25)

Outputs

- Participation in and substantive recommendations for 2 multilateral meetings with neighbouring States to strengthen regional cooperation and develop joint mechanisms to address the regional security challenges affecting northern Mali
- 24 meetings convened (comprising 2 meetings per month) of the Commission téchnique mixte de sécurité, which engage all sides in complaint resolution under the high-level military committee charged with overseeing the ceasefire and the work of the ceasefire monitoring and verification teams under the Preliminary Agreement
- 520 verification patrols conducted by the Equipes mixtes d'observation et vérification comprising 10 teams performing 1 patrol per week for 52 weeks. Equipes mixtes d'observation et vérification are joint MINUSMA/Serval/Malian Defence and Security Forces/MNLA monitoring and verification teams charged with verification of the ceasefire and covering key sites that have the potential for clashes
- 11,680 mobile foot patrols developed within the 7 main urban areas (1 patrol/company/day by 32 companies for 365 days)
- 168 medium-range 3-day-long patrols/security operations conducted in rural areas in support of the Malian defence forces, consisting of 2 company patrols by 7 battalions per 12 months
- 24 long-range patrols/security operations conducted for the reserve battalions in order to deter any return of extremist armed groups (1 company-size, 10-day-long deployment per month per sector)
- 600 riverine patrols on the Niger River conducted by 1 riverine unit (2 riverine patrols/day for 300 days) in support of the Malian defence forces
- 1,440 missions by armed helicopters conducted by 6 aircraft for 20 sorties each for 12 months in support of the Malian defence forces
- 1,080 missions by utility helicopters conducted by 6 aircraft for 15 sorties per month each for 12 months in support of the Malian defence forces
- 240 missions conducted by 2 light reconnaissance aircraft for 10 sorties per month each for 12 months in support of the Malian defence forces

- 150 missions conducted by 1 long range unmanned aerial system for 30 sorties per month for 5 months in support of the Malian defence forces
- 720 missions conducted by 2 tactical transport aircraft for 30 sorties per month each for 12 months in support of the Malian defence forces
- 104 road survey/clearance patrols conducted by MINUSMA explosive ordnance disposal teams (2 companies that include 1 road clearance team each, for 52 weeks) in support of the Malian defence forces
- 416 improvised explosive device or unexploded ordnance neutralization missions conducted by explosive ordnance disposal teams (2 companies that include 4 teams each, for 52 weeks) in support of the Malian defence forces
- 14 weeks of training and periodic mentoring provided for 12 Malian defence and security personnel from the Ministries of Defence and Interior Security to establish a disposal capacity for improvised explosive devices
- Refurbishment of 7 weapon and ammunition storage areas for the Malian Defence and Security Forces

External factors

The Mission is expected to achieve its objectives and expected accomplishments on the assumption that: (a) there is a continued cessation of hostilities between the Malian National Security Forces and non-State armed actors, including MNLA and HCAU; (b) security provisions agreed in the Comité technique mixte de sécurité are implemented; and (c) the Malian National Security Forces deter or suppress extremist attacks

Expected accomplishments	*Indicators of achievement*
2.2 Demobilization and reintegration of armed groups	2.2.1 The comprehensive peace agreement reached between the parties includes specific provisions for disarmament, demobilization and reintegration (2013/14: none; 2014/15: 1)
	2.2.2 The national Disarmament, Demobilization and Reintegration Commission adopts and launches a national disarmament, demobilization and reintegration policy and programme (2013/14: none; 2014/15: 1)
	2.2.3 Increase in the number of elements of armed groups verified and registered (2013/14: 1,847; 2014/15: 5,000)
	2.2.4 Increase in the number of elements of armed groups disarmed and demobilized (2013/14: none; 2014/15: 5,000)
	2.2.5 Increase in the number of former elements of armed groups, associated members and community members benefiting from community-based violence-reduction and reinsertion projects (2013/14: 1,000; 2014/15: 4,000)

Outputs

- Construction and/or rehabilitation of an additional 5 cantonment sites, and the provision of logistics support and services
- All armed elements in the cantonment sites verified and registered in the databases established for that purpose
- Safe and secure storage facilities for weapons and ammunition established in the cantonment sites, and all weapons and ammunition safely stored, secured and registered in the weapons and ammunition registration database
- 12 monthly coordination meetings and 3 capacity-building workshops conducted to provide advice and technical support to the Malian authorities to fully operationalize the national Disarmament, Demobilization and Reintegration Commission, and design and develop a national disarmament, demobilization and reintegration policy and programme
- 24 meetings convened with the parties to provide advice and technical support for the disarmament, demobilization and reintegration provision in a comprehensive peace agreement
- Implementation of 15 community violence reduction and community-based socioeconomic reinsertion projects for an estimated 4,000 former elements of armed groups, associated members and community members, to contribute to efforts in facilitating security, stabilization and the restoration of rule of law and security institutions, including 8 workshops with local communities, as part of a continuous sensitization campaign on the return of former elements of armed groups to communities, including through mobile radios
- Advocacy and technical advice provided to national institutions and civil society organizations facilitating possible identification and release of child soldiers in coordination with UNICEF
- 5 awareness-raising visits organized to 5 main refugee camps in neighbouring countries and liaison with local authorities in charge of refugees and infiltrated combatants, to prepare for the possible repatriation of combatants
- 8 visits organized to 8 cantonment sites to raise awareness of armed group members concerning conflict-related sexual violence during the disarmament, demobilization and reintegration process
- 16 visits organized to 8 cantonment sites (2 visits each) for verification of and to advocate for the release of children associated with the armed groups
- 8 meetings organized, consisting of 2 meetings in each of 4 northern regions, with civil society organizations and community leaders to support the reintegration of children who have left armed groups outside the disarmament, demobilization and reintegration process

External factors

The Mission is expected to achieve its objectives and expected accomplishments on the assumption that: (a) the parties abide by their respective commitments to the initial disarmament and demobilization process under the Preliminary Agreement; (b) sufficient resources are available to support the demobilization process for additional armed elements as required; and (c) partners and funding are available to implement long-term reintegration programmes for former combatants

Expected accomplishments	*Indicators of achievement*
2.3 Progress towards the restoration of State authority in the northern Mali	2.3.1 All 17 *préfets* and 120 *sous-préfets* in the conflict-affected northern areas have returned to their respective *cercles* and *arrondissements*
	2.3.2 Key regional-level government technical services are reinstated in northern Mali, enabling the resumption of State functions (health, education, agriculture, security, water, justice, employment/training) (2013/14: 3; 2014/15: 4 regions reinstated 7 technical services)
	2.3.3 Increase in the number of law enforcement officials in the conflict-affected northern areas (2013/14: 1,931; 2014/15: 2,300)
	2.3.4 Increase in the number of tribunals operating (building open, staff present, processing cases) in the regions of Gao, Timbuktu and Kidal and in the 3 districts of Mopti affected by the 2012 crisis (2013/14: 4; 2014/15: 8)
	2.3.5 Increase in the number of prisons operating (building open, staff and inmates present) in Gao, Timbuktu and Kidal and in the 3 districts of Mopti affected by the 2012 crisis (2013/14: 3; 2014/15: 6)
	2.3.6 Adoption by the Government of a national security sector reform policy, including governance and civilian oversight instruments for ensuring security institutions accountability and human rights adherence (2013/14: none; 2014/15: 1)

Outputs

- Technical and logistical support provided to facilitate return of and resumption of State technical services in the northern regions
- 45 quick-impact projects implemented to establish trust and support the relationship of the United Nations with the local population through the refurbishment and equipment of public buildings and the enhancement of basic public services delivery (initially targeting electricity, water and fuel) within conflict-affected communities
- Technical advice provided, through monthly meetings with the Ministry of Security on the development of security sector reform strategic plans and training programmes to improve the capacity of the police and other law enforcement agencies to uphold the rule of law; and with the Ministry of Security on rule of law issues in northern Mali, including transnational crime and the tracking of arms
- Technical assistance provided to the Government in designing and implementing 4 projects to improve police and law enforcement facilities in the north

- Daily advice and capacity-building provided to the Malian police, through co-location of United Nations police offices in the regions of Gao, Timbuktu, Kidal and Mopti, as well as Bamako, including the 2 training academies
- 4,000 Malian security forces trained on police techniques, crowd control, investigations and human rights, including gender issues, child protection, conflict-related sexual violence and other subjects identified in the 2013-2014 needs assessment
- 245,000 person/hours United Nations-Malian police joint patrol (2 patrols per formed police unit x 7 formed police units x 10 formed police personnel x 7-hour-patrol x 250 days)
- 5,700 person hours of operational backup provided by formed police units to the Malian police in crowd control, including joint training exercises
- 52,500 United Nations formed police unit person/hours (6 hours per patrol x 5 formed police personnel per patrol x 7 formed police units x 250 days) provided to patrol unstable areas in support of the Malian police and law enforcement agencies
- Logistics and security coordination support provided, including through transport and facilitation of the rehabilitation of infrastructure and the provision of equipment, provided to the Ministry of Justice for the redeployment of 20 judicial personnel and 50 corrections personnel to Kidal, and the 3 districts of Mopti affected by the crisis (Douentza, Youwaru and Tenenku)
- 20 advisory sessions conducted for judges, prosecutors and other judicial staff on court administration and management, records and registry management, judicial ethics, judicial security, military justice, investigation techniques, criminal procedure and international human rights and criminal justice norms and standards
- 5 trainings of trainers conducted for 100 judges in total, prosecutors and other judicial staff in Gao, Kidal, Mopti, Timbuktu and Bamako on court administration and management, records and registry management, judicial ethics, judicial security, military justice, investigation techniques, criminal procedure and international human rights and criminal justice norms and regulations
- Advisory, logistical and administrative support provided to the Ministry of Justice for the organization of 10 mobile court sessions in insecure and/or difficult to access areas in the regions of Gao, Timbuktu and/or Kidal on cases of persons accused of serious human rights violations and persons who appear to have been detained arbitrarily for prolonged periods
- Contribute logistical and administrative assistance or facilitate bilateral financial or material assistance to the Ministry of Justice for the rehabilitation and/or construction of 4 courts and 3 prison facilities in Gao, Kidal, Mopti and Timbuktu
- Advice and logistical support provided to 10 criminal investigations and/or prosecutions of serious crimes by the military justice authorities in areas affected by armed conflict through the Prosecution Support Cells
- 5 trainings of trainers conducted for a total of 100 prison staff in Gao, Kidal, Mopti, Timbuktu and Bamako on basic prison operations, international norms and standards on the treatment of prisoners, prison administration and management, and safety and security
- Logistical support provided to the Prisons Inspection Service of the Ministry of Justice, including to address juvenile and women's protection issues, in Gao, Timbuku and Mopti in their 24 prison inspection visits (4 visits x 6 prisons)

- Logistical support provided to 20 judicial inspection visits total by the Judicial Inspection Service of the Ministry of Justice in Gao, Timbuku and Mopti, to assess compliance with policies, rules and regulations pertaining to the administration and management of the courts and offices of the Public Prosecutor
- Technical advice and support through biweekly meetings provided to the Parliamentary Security Sector Reform Committee in the development of the national security sector reform policy, and specialist advice on issue-specific topics as requested by the Committee, an expert workshop on best practices/lessons learned from other security sector reform processes and 2 security sector reform programme trainings for Committee members
- Technical advice through monthly meetings provided to the Parliamentary Security Sector Reform Committee to assist with establishing of a parliamentary oversight capacity-building programme, in consultation with the Malian legislature and including two capacity-building trainings for Malian parliamentary experts and advisers on security sector oversight
- Monthly coordination meetings convened with multilateral and bilateral security sector actors to identify potential overlap and gaps in support for security sector reform, advocate for adequate assistance coverage for the security sector area and ensure a coordinated position for resource allocation among partners
- Advice and support through the set-up and monthly meetings provided to a joint and operationally oriented committee with the Government of Mali and Malian Defence and Security Forces to build capacity and expertise for addressing small arms and light weapons counter-proliferation activities, as well as technical and material support for border and arms control activities
- Technical assistance, including the provision of specialized expertise and sharing of best practices, provided for the Government of Mali to establish and manage an arms and ammunition database to track trends relating to small arms and light weapons, develop evidence-based programming options and establish linkages with INTERPOL, regional expert groups and sanctions/embargo monitoring teams and other regional counter-proliferation and border strengthening initiatives
- 20 meetings convened with the national Disarmament, Demobilization and Reintegration Commission to provide advisory and technical support to the cantonment weapons registration/disarmament, demobilization and reintegration/community violence-reduction programmes and processes, and related demining and small arms/light weapons requirements
- Technical assistance, including support for treaty reporting, the development of national standards, and the establishment of monitoring mechanisms, provided to the National Commission against the Proliferation of Small Arms and Light Weapons in relation to compliance with the Convention on Certain Conventional Weapons of 1980
- One country report issued on the implementation of the United Nations rule of law indicators

External factors

The Mission is expected to achieve its objectives and expected accomplishments on the assumption that: (a) the parties' commitment to, and implementation of, the Preliminary Agreement; and (b) associated agreements under the Follow-up and Technical Committees remain steadfast

Table 5
Human resources: component 2, security stabilization in northern Mali

Category									***Total***
I. Military personnel									
Approved 2013/14									**11 200**
Proposed 2014/15									**11 200**
Net change									**–**
II. United Nations police									
Approved 2013/14									**320**
Proposed 2014/15									**320**
Net change									**–**
III. Formed police personnel									
Approved 2013/14									**1 120**
Proposed 2014/15									**1 120**
Net change									**–**
	International staff								
IV. Civilian staff	*USG-ASG*	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*	***Subtotal***	*National staff[a]*	*United Nations Volunteers*	***Total***
Office of the Force Commander									
Approved posts 2013/14	1	1	–	–	1	**3**	48	–	**51**
Proposed posts 2014/15	1	1	–	–	1	**3**	20	–	**23**
Net change	–	–	–	–	–	–	**(28)**	–	**(28)**
Office of the Police Commissioner									
Approved posts 2013/14	–	2	7	1	1	**11**	47	–	**58**
Proposed posts 2014/15	–	2	7	1	1	**11**	14	–	**25**
Net change	–	–	–	–	–	–	**(33)**	–	**(33)**
Rule of Law and Security Institutions Division									
Approved posts 2013/14	–	–	–	–	–	–	–	–	–
Proposed posts 2014/15	–	1	–	–	–	**1**	–	–	**1**
Net change	–	**1**	–	–	–	**1**	–	–	**1**
Disarmament, Demobilization and Reintegration and Security Sector Reform Section									
Approved posts 2013/14	–	1	8	9	2	**20**	7	2	**29**
Proposed posts 2014/15	–	–	8	9	2	**19**	15	5	**39**
Net change	–	**(1)**	–	–	–	**(1)**	**8**	**3**	**10**

Civil Affairs Division									
Approved posts 2013/14	–	1	6	13	1	21	41	5	67
Proposed posts 2014/15	–	1	6	13	1	21	41	5	67
Net change	–	–	–	–	–	–	–	–	–
Subtotal, civilian staff									
Approved posts 2013/14	1	5	21	23	5	55	143	7	205
Proposed posts 2014/15	1	5	21	23	5	55	90	10	155
Net change	–	–	–	–	–	–	(53)	3	(50)
Total (I-IV)									
Approved posts 2013/14	1	5	21	23	5	55	143	7	12 845
Proposed posts 2014/15	1	5	21	23	5	55	90	10	12 795
Net change	–	–	–	–	–	–	(53)	3	(50)

[a] Includes National Professional Officers and national General Service staff.

Security stabilization in northern Mali (summary)

International staff: no net change (reclassification of 1 P-5 post to the D-1 level)

National staff: net decrease of 53 posts (reassignment of 28 posts from the Office of the Force Commander to the support component, reassignment of 33 national General Service posts from the Office of the Police Commissioner, 8 posts to the Disarmament, Demobilization and Reintegration and Security Sector Reform Section and 25 posts to the Office of the Director of Mission Support)

United Nations Volunteers: net increase 3 positions (abolishment of 1 United Nations Volunteer position and establishment of 4 United Nations Volunteer positions)

Office of the Force Commander

National staff: decrease of 28 posts (reassignment of 28 national General Service posts to the Mission Support Division)

Table 6
Human resources: Office of the Force Commander

	Change	*Level*	*Functional title*	*Post action*	*Description*
Posts/positions	-3	NGS	Language Assistant	Reassignment	To Security and Safety Section
	-13	NGS	Language Assistant	Reassignment	To Engineering Section
	-1	NGS	Language Assistant	Reassignment	To Medical Section
	-6	NGS	Language Assistant	Reassignment	To Supply Section
	-4	NGS	Language Assistant	Reassignment	To Movement Control Section
	-1	NGS	Language Assistant	Reassignment	To Office of Deputy Director Mission Support

44. By its resolution 2100 (2013), the Security Council authorized the deployment of up to 11,200 military personnel, including reserve battalions, to MINUSMA. The military component is headed by a Force Commander (Assistant Secretary-General),

who reports directly to the Special Representative. The Force Commander will continue overseeing the military operations of MINUSMA in accordance with the provisions of the mandate and will provide support to the Special Representative by chairing the Commission technique mixte de sécurité, which provides a forum for discussion between the Malian Defence and Security Forces and military leaders of MNLA and HCUA. The Force Commander is assisted by a Deputy Force Commander (D-2) and one Administrative Assistant (Field Service). Moreover, 48 Language Assistants (national General Service) provide local language and liaison support with communities to facilitate the operations of the military contingents during 2013/14 period.

45. In accordance with administrative instruction ST/AI/2013/4 on consultants and individual contractors and based on experience and best practices from other peacekeeping missions, it was assessed that it would be preferable to provide interpreting and translation capacity through individual contractors owing to the special nature of the function and the exposure to potential psychologically harmful situations, as long as the practice meets the purpose and intention of filling an urgent but temporary need for Language Assistants. In addition, it is more cost-effective to pay only for the time/days when the translation services are provided. In this regard, the number of Language Assistants in the Office of the Force Commander will be reduced to 14 and will be compensated by an additional funding provision for interpreting/translating services during the 2014/15 period.

46. Following a review of the current staffing establishment in the Mission, the requirements for an additional 28 posts at the national General Service level were identified as follows: 1 Driver for the Chief, Resources and Management Systems in the Mission Support Division, 1 Nurse, 6 Fuel Assistants, 13 Engineering Assistants and 4 Movement Control Assistants in Mopti and Tessalit and 3 Fire Safety Assistants in Mopti, Kidal and Gao. It is therefore proposed that 28 national General Service posts be reassigned to cover the requirements in the Mission Support Division, which will improve the logistics experts' productivity while ensuring that general safety and security, administrative, logistics and medical support is provided to all Mission staff.

Office of the Police Commissioner

National staff: net decrease of 33 posts (reassignment of national General Service posts to Disarmament, Demobilization and Reintegration and Security Sector Reform Section and the Mission Support Division)

Table 7
Human resources: Office of the Police Commissioner

	Change	*Level*	*Functional title*	*Post action*	*Description*
Posts/positions	-8	NGS	Language Assistant	Reassignment	To Disarmament, Demobilization and Reintegration and Security Sector Reform Section
	-1	NGS	Language Assistant	Reassignment	To Environmental Unit
	-18	NGS	Language Assistant	Reassignment	To Transport Section
	-3	NGS	Language Assistant	Reassignment	To Aviation Section
	-1	NGS	Language Assistant	Reassignment	To Regional Administrative Offices

	Change	Level	Functional title	Post action	Description
	-1	NGS	Language Assistant	Reassignment	To Information Systems and Telecommunications Section
	-1	NGS	Language Assistant	Reassignment	Office of the Director of Mission Support

47. It is proposed to reassign 25 Language Assistants at the national General Service level from the Office of the Police Commissioner to the Mission Support Division and 8 to the Disarmament, Demobilization and Reintegration and Security Sector Reform Section while covering the requirement for the translation and interpretation services through individual contractors on an as and when required basis, which is more cost-efficient.

48. Following a review of the current staffing establishment in the Mission, the requirements for the additional posts at the national General Service level in the Mission Support Division were identified as follows: 16 Drivers, 2 Mechanics, 3 Administrative Assistants, 1 Information Technology Assistant, 3 Air Operations Assistants, as well as 8 Language Assistants in the Disarmament, Demobilization and Reintegration and Security Sector Reform Section. The proposed reassignment will support the work of logistics experts and will help to focus on logistics and administrative issues while ensuring that general office assistance, administrative, logistics and medical support is provided to all Mission staff.

Rule of Law and Security Institutions Division

International staff: no net change (reclassification of 1 D-1 post to D-2 level)

National staff: increase of 8 posts (reassignment of 8 national General Service posts from the Office of the Police Commissioner)

United Nations Volunteers: increase of 3 positions (establishment of 3 new United Nations Volunteer positions)

Table 8
Human resources: Rule of Law and Security Institutions Division

	Change	Level	Functional title	Post action	Description
Posts/positions	+1	D-2	Principal Rule of Law and Security Institutions Officer	Reclassification	From D-1 level
	-1	D-1	Principal Security Sector Reform Officer	Reclassification	To D-2 level
	+8	NGS	Interpreter/Sensitizer: Mopti (2), Kidal (2), Gao (2), Timbuktu (2)	Reassignment	From the Office of the Police Commissioner
	+1	UNV	Disarmament, Demobilization and Reintegration Officer (Kidal)	Establishment	Not applicable
	+1	UNV	Disarmament, Demobilization and Reintegration Officer (Mopti)	Establishment	Not applicable
	+1	UNV	Disarmament, Demobilization and Reintegration Officer (Timbuktu)	Establishment	Not applicable

49. The Security Council, in its resolution 2100 (2013), establishes four components in the mandate of MINUSMA. In practice, however, and in order to improve the capacity of the Mission to implement this mandate, the activities of the different sections dealing with rule of law and security institutions often coincide and call for coordination. The establishment of a Rule of Law and Security Institutions Division consisting of Disarmament, Demobilization and Reintegration and Security Sector Reform and Justice and Corrections sections is therefore essential to support the efforts of the Special Representative of the Secretary-General and Deputy Special Representative (Resident Coordinator/Humanitarian Coordinator) to achieve a holistic, coherent and integrated approach to the areas of rule of law and security institutions in Mali. The Division, which brings together these mandate-related components and sections, would enable the ability of the Mission to deliver efficient and coordinated implementation of its responsibilities in the area, and improve the capacity of the Organization in implementing its mandate with respect to security/stabilization and early recovery in northern Mali. The Division will support the implementation of resolution 2100 (2013), paragraphs 16 (a) (i)-(v), (b) (i) and (g).

50. It is now proposed that the post of Principal Security Sector Reform Officer (D-1) be reclassified to the Director of the Rule of Law and Security Institutions Division (D-2). The Director (D-2) will provide overall strategic guidance to ensure the coordination and synchronization of activities related to security sector reform, disarmament, demobilization and reintegration and justice and corrections. He or she will report to the Deputy Special Representative (Resident Coordinator/Humanitarian Coordinator). The Director will engage with the national Government, related civil society actors and counterparts in respect to the Mission's mandate and activities related to rule of law and security institutions in support of nationally led plans and strategies. The incumbent will also ensure a coherent and coordinated approach to the support provided to the policing, judicial and corrections institutions, keeping in mind the strategic perspective of security sector reform and the vision defined by Malian authorities. Given the prioritization the Government of Mali has placed on security sector reform, which includes judicial reform, this position will be of high importance for enabling the Mission to engage with authorities at a strategic level and to follow up and provide a holistic response to the Government. The Director will also ensure coordination with the work of United Nations police officers and the Mine Action Service, as well as United Nations-wide coordination with UNDP and other United Nations departments, agencies, funds and programmes in Mali. He or she will also support the sector-wide coordination efforts of the Special Representative of the Secretary-General and Deputy Special Representative (Regional Coordinator/Humanitarian Coordinator) with the financial and technical partners, as required in pursuit of the mandate as well as lead the development of common and integrated positions among the international community, and ensure a coherent international approach and efforts in: (a) rebuilding the security, rule of law and justice sectors in Mali; (b) developing and implementing programmes for the disarmament, demobilization and reintegration of former combatants and the dismantling of militias and self-defence groups; and (c) mine action and weapons and ammunition management.

51. With the establishment of the Rule of Law and Security Institutions Division, and the reclassification of the Principal Security Sector Reform Officer (D-1) to the Director of the Division (D-2), it is proposed that the Disarmament, Demobilization and Reintegration and Security Sector Reform sections will be headed by senior

officers at the P-5 level. Within this configuration, the Security Sector Reform Section contributes to the Mission's implementation of Security Council resolution 2100 (2013) by providing strategic and technical advice and support to the Government to: (a) rebuild the Malian security sector, within its capacities and in close coordination with relevant actors; and (b) support the overall coordination of the international community in Mali in the field of security sector reform.

52. Under the management of the Senior Disarmament, Demobilization and Reintegration Officer (P-5), the Disarmament, Demobilization and Reintegration Section provides support for the cantonment process already under way as well as assistance to the Malian authorities to develop and implement methodology and programmes for the disarmament, demobilization and reintegration of former combatants, which is crucial to the sustainability of security stabilization efforts.

53. The Justice and Corrections Section (in component 4) addresses the development of rule of law programmes as part of United Nations support for the restoration of State authority, mandated by the Security Council in its resolution 2100 (2013) and in support of the Government's own sustainable recovery plan. The focus of the Section is on the provision of technical advice to promote the development of effective, independent and credible judicial institutions and on increasing access to justice services in northern Mali. The Justice and Corrections Section also supports, as feasible and appropriate, the efforts of the transitional justice authorities of Mali, to bring to justice those responsible for war crimes and crimes against humanity in Mali.

54. The Security Sector Reform and Disarmament, Demobilization and Reintegration sections interact with the Justice and Corrections Section to holistically support national and international efforts towards rebuilding rule of law and security institutions, within the Mission's capacities and in close coordination with other bilateral partners, donors and international organizations engaged in these fields, including the European Union.

55. It is proposed to reassign eight national General Service posts of Language Assistant from the Office of the Police Commissioner to the regional offices in Mopti, Kidal, Gao and Timbuktu of the Disarmament, Demobilization and Reintegration Section. The incumbents will perform two types of duties: as interpreters as well as sensitizers for the disarmament, demobilization and reintegration campaign. They will support the disarmament, demobilization and reintegration programme at headquarters and in the field offices by participating in the disarmament, demobilization and reintegration sensitization activities and campaign and assisting in arranging sensitization workshops for local communities. The incumbents will also support the field offices in interpreting local languages. Interpreters/Sensitizers will provide overall support to the Senior Disarmament, Demobilization and Reintegration Officer (P-5) and staff deployed both to the MINUSMA disarmament, demobilization and reintegration headquarters and to the regional offices. Effective transmission of disarmament, demobilization and reintegration sensitization messages in local dialect to the communities will help in achieving the outputs of the results-based-budgeting framework.

56. It is further proposed that three new United Nations Volunteer positions will be established in Kidal, Mopti and Timbuktu. The incumbents will be responsible for drafting weekly/monthly reports, disarmament, demobilization and reintegration sensitization campaigns, reviewing community violence reduction/reinsertion project

documents, undertaking monitoring and evaluation activities for approved projects, and handling administrative and logistics issues. These posts will support Professional disarmament, demobilization and reintegration staff deployed both at the MINUSMA disarmament, demobilization and reintegration headquarters and field offices in general. The incumbents' support will enhance the efficiency of the programme by undertaking field visits, monitoring and evaluation activities, sensitization campaigns and providing backup support in the absence of subsection heads.

Component 3: human rights and protection of civilians

57. In support of the Malian authorities, the Mission will continue to take steps to protect civilians under imminent threat of physical violence within its capacities and areas of deployment. The protection of civilians strategy is an effort that harnesses the Mission's multidimensional capacities in coordination with the United Nations country team. A protection working group, including the Mission and United Nations agencies, has been established to effectively implement the protection of civilians mandate of the Mission by identifying priority risks of physical violence, taking action to prevent and/or respond to them and enhancing the capacity of the host authorities to prevent and/or respond to threats of physical violence against civilians. The Mission will also continue to take steps to establish mechanisms to mitigate risks to civilians and civilian objects, prioritizing those of a life-saving nature, drawing also upon the expertise existing across the United Nations country team presence and in coordination with humanitarian actors.

58. The national capacity of State actors, in particular the legislature and judiciary, law enforcement and security institutions at the local and national levels, to protect human rights and to bring perpetrators of violations to justice, will continue to be reinforced by supporting accountability through international and national reconciliation and justice mechanisms, monitoring and by investigating and reporting on human rights abuses or violations of humanitarian law, including conflict-related sexual violence. Special focus will be given to vulnerable groups, such as children and women (especially with regards to conflict-related sexual violence) and other minority groups, as well as returning refugees and displaced persons.

59. MINUSMA will also support the newly established Truth, Justice and Reconciliation Commission to assist its efforts in investigating current and previous serious human rights violations in the northern regions, which will help in promoting reconciliation among communities. The implementation by the parties of the confidence-building measures under the Preliminary Agreement will also be pursued.

Expected accomplishments	*Indicators of achievement*
3.1 Progress in the capacity of national institutions to protect human rights in Mali in accordance with international conventions	3.1.1 The Truth, Justice and Reconciliation Commission is functioning and investigating allegations of gross violations of human rights, including against women and children (2013/14: the Commission will be established in compliance with international norms and standards; 2014/15: the Commission is investigating allegations of gross violations of human rights through the collection of evidence and interviews with victims, alleged perpetrators and informants)
	3.1.2 Increase in the percentage of documented cases of human rights violations raised with the Government of Mali on which it takes action (2013/14: 70 per cent; 2014/15: 80 per cent)
	3.1.3 Increase in the percentage of documented cases of human rights violations raised with non-state actors involved in the conflict on which they take action (2013/14: 50 per cent; 2014/15: 60 per cent)

Outputs

- 4 workshops conducted with the Ministry of Justice for a revised bill on the National Human Rights Commission compliant with the Paris Principles and international standards; 2 workshops and monthly technical advice to the National Human Rights Commission on a revised bill on the Commission's legal status compliant with the Paris Principles; logistical support to the Truth, Justice and Reconciliation Commission to lead, and monthly technical advice to reinforce capacities for, investigations of allegations of serious human rights violations, in accordance with international human rights standards
- Conduct of weekly monitoring and investigation missions in 4 field offices (Timbuktu, Gao, Kidal and Mopti) and 12 special investigations missions (mobile units/investigation desk) on alleged violations of human rights and of international humanitarian law, including against women and children and conflict-related sexual violence
- 1 one-week training session conducted, in collaboration with Malian judicial authorities and the Institut international des droits de l'homme on international criminal law for 50 high-ranking government officials and civil society leaders
- Technical advice provided to the magistrates' training institute, through monthly meetings and 1 workshop, in order to develop the skills of Malian magistrates and lawyers to prosecute serious violations of international human rights and of humanitarian law; provision of expert materials to enable the magistrates' training institute library to be fully functional
- Logistical support provided to judicial authorities to carry out forensic investigations on serious human rights violations, and technical expertise through the Netherland Forensic Institute

- Technical advice provided to the Gendarmerie Academy, through monthly meetings and 1 "training-of-trainers" workshop, on the human rights curricula and 1 joint human rights training session conducted for *gendarmes* in each of the 4 northern regions; 1 workshop conducted for senior Malian military commanders on human rights and command and control, accountability and military justice; 1 workshop conducted for armed groups on human rights and international humanitarian law requirements, including the non-use of child soldiers, and weekly discussions held with armed group leaders in volatile areas to address key human rights issues, including conflict-related sexual violence and serious child rights violations
- Provide technical advice and material kits to community radio personnel in each of 12 *cercles* in the 4 northern regions to enable information-sharing, accurate communications and widespread understanding of human rights issues through radio programming
- Organization of monthly round tables with judicial authorities and law enforcement officers in the 4 northern regions and Bamako on human rights and accountability issues
- 96 (2 x 12 months x 4 regions) group discussions held with local community leaders in 12 *cercles* in 4 northern regions to inform local decision-making on past human rights violations and reconciliation processes, in accordance with international human rights norms and standards and good practice
- 17 training sessions (1 x 17 northern *cercles*) held to support State authorities and community leaders in setting up an early warning/early response mechanism to protect civilians, mainly women and children, in each of the 4 northern regions
- 6 meetings held with the parties listed in the report of the Secretary-General on children and armed conflict (A/67/845-S/2013/245) to design and activate a plan for the release of child soldiers
- 6 meetings held with national authorities and the armed groups listed in the 2012 report of the Secretary-General on conflict-related sexual violence (A/66/657-S/2012/33) to provide technical advice and assess progress in the implementation of their commitments not to use sexual violence and to put measures in place for perpetrators among their members
- Conduct of 1 workshop, 3 trainings and monthly meetings to assist the Malian security institutions (military, police, and gendarmerie) in the design and logistical set-up of special units to prevent and respond to sexual violence
- One public human rights trends report and 2 public thematic reports prepared with recommendations for stakeholders (including the Government of Mali, the international community and national and international non-governmental organizations) to address violations of human rights and international humanitarian law and protection issues
- Public information campaign conducted on national reconciliation, human rights and the protection of women and children, including 3 media briefings, 2 radio series, 9 radio spots, 1 video series, 6 video spots, 5,000 posters, 5,000 brochures, 10,000 T-shirts, and 5 public events in the northern regions and Bamako

External factors

The Mission is expected to achieve its objectives and expected accomplishments on the assumption that: (a) all parties to the conflict act to prevent human rights violations and pursue alleged abuses, including of conflict-related sexual violence and of child rights; and (b) intercommunal tensions are resolved peacefully

Expected accomplishments	*Indicators of achievement*
3.2 Progress towards the protection of civilians in Mali	3.2.1 A matrix on risk and threats to the population is developed and regularly updated to serve as a tool to prioritize protection of civilians responses (2013/14: none; 2014/15: 1)

Outputs

- A coordination mechanism is established on protection of civilians issues that brings together all the relevant protection actors within the Mission and the humanitarian country team
- Links with national protection actors on the protection of civilians are strengthened and help in securing affected areas is provided
- Technical advice is provided to local authorities, the national security service and relevant national protection actors on how to improve the performance of all actors who share a stake in protecting civilians from physical violence

External factors

The Mission is expected to achieve its objectives and expected accomplishments on the assumption that: (a) national institutions in charge of protection of civilians are effectively redeployed throughout the country; and (b) inter-communal tensions are resolved peacefully

Table 9
Human resources: component 3, human rights and protection of civilians

	International staff								
	USG-ASG	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*	***Subtotal***	*National staff*	*United Nations Volunteers*	***Total***
Protection of Civilians Unit									
Approved posts 2013/14	–	–	1	1	–	2	–	2	4
Proposed posts 2014/15	–	–	1	1	–	2	–	2	4
Net change	–	–	–	–	–	–	–	–	–
Child Protection Unit									
Approved posts 2013/14	–	–	1	1	–	2	2	1	5
Proposed posts 2014/15	–	–	1	1	–	2	2	1	5
Net change	–	–	–	–	–	–	–	–	–
Gender Affairs Advisory Unit									
Approved posts 2013/14	–	–	1	1	–	2	3	2	7
Proposed posts 2014/15	–	–	1	1	–	2	3	2	7
Net change	–	–	–	–	–	–	–	–	–

	International staff								
	USG-ASG	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*	***Subtotal***	*National staff*[a]	*United Nations Volunteers*	***Total***
Human Rights Division									
Approved posts 2013/14	–	1	8	16	1	**26**	25	17	**68**
Proposed posts 2014/15	–	1	8	16	1	**26**	25	17	**68**
Net change	–	–	–	–	–	–	–	–	–
Office of Woman Protection Adviser									
Approved posts 2013/14	–	–	1	1	–	**2**	2	1	**5**
Proposed posts 2014/15	–	–	1	1	–	**2**	2	1	**5**
Net change	–	–	–	–	–	–	–	–	–
Total									
Approved posts 2013/14	–	1	12	20	1	**34**	32	23	**89**
Proposed posts 2014/15	–	1	12	20	1	**34**	32	23	**89**
Net change	–	–	–	–	–	–	–	–	–

[a] Includes National Professional Officers and national General Service staff.

60. Based on discussions with the Office of the Special Representative on Sexual Violence in Conflict (and in coordination with the Office of the United Nations High Commissioner for Human Rights), it was agreed that the Senior Women's Protection Adviser and her staff (five staff in total) would be taken out of the Human Rights Division to provide a direct access of the Adviser to the Senior Management of the Mission and to allow for full focus on their related mandate.

61. The Senior Adviser will retain a direct reporting line to the Deputy Special Representative of the Secretary-General (Political). The Office of the Senior Women's Protection Adviser will be located in the political pillar, in order to strengthen the political nature of the work, maximize coordination with the human rights and gender components, and also ensure that the liaison between the political and the humanitarian pillars is strengthened. This will facilitate appropriate mandate implementation in coordination with capacities in the human rights and gender components.

Component 4: stabilization and recovery in northern Mali

62. The Mission's stabilization and recovery work will continue to build synergies with the work undertaken by the other sections and components of MINUSMA, to support dialogue and the restoration of State structures and services, as well as to enable carefully focused socioeconomic interventions that generate employment and livelihood opportunities for the most affected and vulnerable groups in northern Mali. The Office of Stabilization and Early Recovery will continue to serve as a catalyst and advocate for the articulation of evidence-based policy and fragility assessments to support disarmament, demobilization and reintegration, and recovery and development projects, in cooperation with the United Nations country team and civil society partners. It will manage and support the Mission's quick-impact

projects programme to build confidence in the peace and reconciliation processes and in the Mission and its mandate at the community level by delivering immediate and tangible benefits for the communities most affected by the conflict. It will continue to work in close cooperation with the United Nations country team and the humanitarian country team to coordinate and facilitate implementation of recovery activities in the most vulnerable areas of the country in line with Mission-wide strategies and governmental priorities outlined in the Programme d'actions du Gouvernement 2013-2018. The Office of Stabilization and Early Recovery will continue to facilitate resource mobilization, including through the Trust Fund in support of Peace and Security in Mali, to mobilize $20 million in voluntary trust fund contributions to support priority stabilization and recovery interventions, the Peacebuilding Fund and other sources, as necessary. Freedom of movement, restoration of affected land and recovery efforts will be enabled by steps to mitigate and reduce the threat from explosive remnants of war and landmines.

Expected accomplishments	*Indicators of achievement*
4.1 Progress towards stable and equitable socioeconomic development in the north	4.1.1 90 per cent of the pre-conflict level of basic social services restored and reliably provided to the populace by local authorities (primary and secondary education; health care, water, electricity and agricultural support) (2013/14: no data available; 2014/15: 90 per cent)
	4.1.2 Adoption of a common framework for monitoring and evaluation among local implementing partners for recovery and stabilization programmes (2013/14: none; 2014/15: 1)
	4.1.3 Agreement between the Government of Mali and international partners on the harmonization and coherence of aid through use of good offices and provision of strategic advice through the Troika (2013/14: none; 2014/15: 1)

Outputs

- Implementation by local partners of 10 quick-impact projects in the area of livelihood, revenue generation and vocational training for the victims of the conflict and most vulnerable groups in northern Mali
- Weekly meetings held with local authorities to facilitate needs identification and coordination of one social protection initiative in each of the 4 conflict-affected northern regions in support of community-level resilience and development
- 4 workshops and weekly meetings held with governmental authorities, civil society organizations, non-governmental organizations and donor community to provide good offices and strategic advice on coordination and management of donor commitments in support of national sustainable recovery priorities
- Bimonthly meetings held to provide technical advice to national authorities for the implementation of their environmental objectives in their governmental action plan 2013-2018, linked to MINUSMA operations

- Regular consultations held with the Government in order to jointly map recovery and development needs in each of the 4 northern regions, to identify government development priorities, and to prepare regional recovery plans defining how recovery and development priorities will be implemented with the local, national, and international resources
- Weekly meetings and provision of guidance and advice on recovery and peace consolidation issues, to donors, United Nations agencies, funds and programmes, and non-governmental organizations, in consultation with the Government, in order to direct assistance to priority issues
- Technical advice and support provided to the Government of Mali to develop its plan for decentralization of administrative social services to the 4 northern regions and preparations for the expansion of governance responsibilities at the regional level, including through the provision of direct specialist expertise to support the decentralization process (e.g., with UNDP, budget and resource management; with UNICEF, education); and 1 best practices/lessons learned workshop with decentralization experts from other countries for national and regional authorities
- Implementation of 150 explosive ordnance disposal initiatives in contaminated areas within affected regions of northern Mali and delivery of explosive threats risk education to 25,000 people among affected communities, in cooperation with mine action partners
- In support of the national authorities, conduct of 20 survey missions in order to establish the scale of landmine contamination in northern Mali, subject to safe and secure conditions
- In cooperation with mine action partners, implementation of armed violence reduction initiatives in relation to the removal and destruction of weapons/ammunition in affected regions of northern Mali

External factors

The Mission is expected to achieve its objectives and expected accomplishments on the assumption that: (a) the necessary resources for relief and recovery activities are available; and (b) humanitarian and development partners are able to access vulnerable populations

Table 10
Human resources: component 4, Stabilization and recovery in northern Mali

Category									**Total**
I. Government-provided personnel									
Approved 2013/14									–
Proposed 2014/15									**10**
Net change									**10**
	International staff								
II. Civilian staff	*USG-ASG*	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*	***Subtotal***	*National staff*[a]	*United Nations Volunteers*	***Total***
Office of Stabilization and Early Recovery									
Approved posts 2013/14	–	1	10	1	2	**14**	15	3	**32**
Proposed posts 2014/15	–	1	10	1	2	**14**	15	3	**32**
Net change	–	–	–	–	–	–	–	–	–

Justice and Corrections Section									
Approved posts 2013/14	–	1	7	7	1	**16**	12	8	**36**
Proposed posts 2014/15	–	1	8	7	1	**17**	12	8	**37**
Net change	–	–	**1**	–	–	**1**	–	–	**1**
Total (I-II)									
Approved posts 2013/14	–	2	17	8	3	**30**	27	11	**78**
Proposed posts 2014/15	–	2	18	8	3	**31**	27	11	**89**
Net change	–	–	**1**	–	–	**1**	–	–	**11**

[a] Includes National Professional Officers and national General Service staff.

Justice and Corrections Section

International staff: net increase of 1 post (reclassification of 1 P-4 post to 1 P-5 post, establishment of 1 P-4 post)

Government-provided personnel (GPP): increase of 10 posts (establishment of 10 new government-provided personnel posts)

Table 11
Human resources: Justice and Corrections Section

	Change	*Level*	*Functional title*	*Post action*	*Description*
Posts/positions	+1	P-5	Senior Corrections Officer	Reclassification	From P-4 level
	-1	P-4	Corrections Officer	Reclassification	To P-5 level
	+1	P-4	Judicial Affairs Officer (Military Justice)	Establishment	
	+5	GPP	Corrections Specialist	Establishment	
	+5	GPP	Justice Specialist	Establishment	

Abbreviation: GPP, government-provided personnel.

63. In line with the establishment of the Rule of Law and Security Institutions Division described in component 2, the Justice and Corrections Section will fall under the leadership of the Rule of Law and Security Institutions Director (D-2). The Section will, however, remain within component 4 of the results-based-budgeting framework to which the delivery of its mandated activities is directly related.

64. MINUSMA is called upon to adopt a holistic, coherent approach to the justice sector in Mali through the Justice and Corrections Section, and must also promote an integrated approach to rule of law support. It is therefore essential that MINUSMA provides technical advice and support to military justice reform, to the Office of the Military Prosecutor, and in general to the prosecution of crimes committed by military personnel. MINUSMA is also expected to advise the Government of Mali so that the military justice system complements the civilian justice system and complies with international criminal justice and human rights norms and standards. Furthermore, the MINUSMA Justice and Corrections Section has already been approached informally by the Ministry of Defence regarding plans to reform the Code of Military Justice, including through provision of specialized

expertise for legislative drafting. In the light of the foregoing, such dedicated expertise in the military justice area is essential for the Mission.

65. It is also essential that MINUSMA provides a holistic, coherent approach to the re-establishment and development of the corrections system of Mali, for the appropriate functioning of the criminal justice system. In this regard, MINUSMA needs to provide technical support and advice for the development of regulatory frameworks and strategic plans outlining the legislative, operational, administrative and financial aspects of the prison system and provide sound advice for addressing prison overcrowding as well as other aspects of prison management and administration.

66. In light of the foregoing, it is important that MINUSMA maintains a dedicated position of Senior Corrections Officer (P-5) through the reclassification of a Corrections Officer (P-4). The Senior Corrections Officer will advise the Mission leadership, with the Rule of Law and Security Institutions Director (D-2), on the Mission's strategies related to the strengthening and development of all aspects of the corrections system, including: the resumption of operations in all major prisons, the rehabilitation of prison facilities and the strengthening of prison security, contingency planning for prison security incidents, the implementation of applicable international standards, the review and development of relevant legislation, the management of prisoners and staff and effective linkages with the police and the judicial system. The Senior Corrections Officer (P-5) will provide strategic advice and technical assistance on prison institutional reform and restructuring at the central level in Bamako. The incumbent will advocate with national counterparts at the senior working level for developing the corrections system in line with national priorities in accordance with international standards and best practices and advise the Mission leadership, through the Director of the Division, on advocacy needs at the political level. He or she will be the Mission's principal focal point for corrections issues, lead the Corrections Unit of the Section and facilitate the coordination of international assistance providers. He or she will provide sound advice on an integrated United Nations approach to providing assistance, developing and implementing joint programmes in the corrections area with members of the United Nations country team, in particular UNDP, in accordance with the global focal point arrangement. This position could be embedded, upon the agreement of the Government of Mali, within the National Directorate of Penitentiary Administration or co-located, with UNDP, in accordance with co-location arrangements foreseen by the Justice and Corrections Section.

67. The Justice and Corrections Section staffing establishment does not include any specialized posts in the military justice area. Therefore it is proposed that a position of Judicial Affairs Officer (P-4) specialized in military justice be established for the Office in Bamako, in coordination with other regional offices.

68. The Judicial Affairs Officer (military justice) (P-4) will support national efforts to reform the Code of Military Justice, develop a strategy for MINUSMA support to strengthen the capacity of the military justice system of Mali to prosecute serious crimes committed by military personnel and set up the basis for its implementation, in coordination with the United Nations country team and the sector-specific technical and financial bilateral and multilateral partners. As this is a highly specialized area, such expertise is essential for MINUSMA.

69. It is also proposed that 10 government-provided personnel positions (5 corrections specialists and 5 justice specialists) be established. These specialists will have a central role for the implementation of the mandate of the Section through the provision of specialized expertise in the areas of military justice, court administration, prison security and prison health and nutrition programmes. One Prosecution Support Cell, comprised of six military, police and civilian specialists will also be established. The Cell will have a lead role within MINUSMA for providing specialized expertise and logistical support to national justice authorities for the prosecution of serious crimes, including war crimes, crimes against humanity and acts of terrorism. Overall, the expertise of the government-provided personnel is crucial for the full implementation of the Mission's mandate in the areas of justice and corrections. It is important to have the dedicated management and specialized capacities in support of justice and prison reform, including for the redeployment of justice and corrections institutions in the north.

Component 5: support

70. The support component of the Mission will provide effective and efficient logistical, managerial, administrative and technical services in support of the implementation of the MINUSMA mandate through the delivery of related outputs. This effort includes personnel administration, the establishment and maintenance of office and accommodation facilities, communications and information technology, air and surface transport operations, medical services, property management, camp services, supply and resupply operations, and security services as well as the administration of the United Nations Trust Fund in support of AFISMA.

71. The MINUSMA support concept will be based on the principles of the global field support strategy, notably a light deployment footprint, multifunctionality, the comparative advantages of the uniformed elements of the Mission, in particular in the provision of security, communications and information technology services and engineering support, and leveraging of existing capacities in neighbouring Missions. Support for service delivery will be provided by UNOCI in Abidjan, which will carry out shared service centre functions and processes related to human resources and finance.

72. Wherever possible, the Mission will manage its resources and operations in ways that sustainably build national capacities, including through the provision of a new intensive training and empowerment programme to national staff to enable the conversion of international to national posts by the beginning of the following budget cycle. The Mission will also seek to procure locally to foster the development of a local private sector and to stimulate employment, where this is feasible.

73. The maintenance of one live studio and one radio production studio, as well as 10 transmitters, will allow the Mission to strategically produce and tailor radio content in response to development at the local level and to maximize the audience to which it can provide reliable, accurate and unbiased information and news. The plan is to start broadcasting in Bamako, Timbuktu, Gao and Kidal in the initial phase and expand later to the cities of Mopti, Tessalit and elsewhere where MINUSMA forces are deployed. With its own radio, the Mission will be enabled to effectively counter misinformation, explain the Mission's mandate, and promote a favourable image of its troops, its work and the role of the entire United Nations

system in Mali — with the goal of building a strong foundation of support among the population.

74. The Mission Support Division comprises the Office of the Director of Mission Support supported by two pillars: the Office of the Deputy Director of Mission Support and Service Delivery (formerly Integrated Support Services).

Expected accomplishments	*Indicators of achievement*
5.1 Effective and efficient logistical, managerial, administrative and security support for the Mission	5.1.1 Establishment of an integrated Mission headquarters and office and accommodation facilities in several locations: Bamako, Gao, Timbuktu, Tessalit, Mopti, Kidal and various military and formed police units sites (Bamako, Gao, Timbuktu and Kidal 2013/14: 20 per cent; 2014/15: 100 per cent; Tessalit 2013/14: 50 per cent; 2014/15: 100 per cent; and Mopti 2013/14: 80 per cent; 2014/15: 100 per cent)
	5.1.2 Recruitment and deployment of projected civilian personnel level of 1,609 as at 30 June 2015 (2014/15: 80 per cent, or 1,287)

Outputs

Service improvements

- Implementation of the Department of Peacekeeping Operations/Department of Field Support environmental policy and guidelines for United Nations field missions in all locations
- Improved fuel management through the establishment of a turnkey fuel contract that outsources the management of the fuel supply chain to the contractor with the aim of decreasing exposure to misuse, financial and operational risk, increasing performance incentives and potentially lowering life cycle service delivery costs
- Implementation of the Electronic Fuel Management System, which will capture real-time data on fuel consumption patterns and fuel holdings to enable more efficient stock planning and fuel consumption analysis
- Implementation of the new Electronic Rations Management System, which aims to effectively monitor ordering, receipt, storage, issuance, consumption of rations by the contingents and formed police units, enable better application of the accepted performance level and process payments and analyse data on food order patterns, reserve holdings and contractors performance
- Continued implementation of United Nations air safety, security and occupational safety programmes and procedures with the aim of reducing liability insurance costs and optimizing air asset utilization

Military, police and civilian personnel

- Emplacement, rotation and repatriation of up to 11,200 military contingent personnel, 320 United Nations police officers and 1,120 formed police personnel
- Verification, monitoring and inspection of contingent-owned equipment and self-sustainment for the military and police personnel

- Storage and supply of 11,242 tons of rations, 342 tons of combat rations and water for military contingent and formed police personnel in 42 locations
- Administration of up to 1,609 civilian staff, comprising 680 international staff, 781 national staff and 148 United Nations Volunteers; and 10 government-provided personnel
- Implementation of a conduct and discipline programme for all military, police and civilian personnel including training, prevention, monitoring and disciplinary action
- Maintain 14 days of emergency strategic reserve stock of combat ration packs (172,480 or 342 tons) and 14 days of emergency reserve stock of bottled water (776,000 litres)

Facilities and infrastructure

- Construction, maintenance and repair of 6 civilian, military and formed police unit sites (Bamako, Gao, Timbuktu, Tessalit, Mopti and Kidal)
- Construction of 2 sector headquarters in Bamako and Timbuktu, 1 logistics base in Bamako, 2 warehouses and 2 transportation workshops in Gao and Timbuktu
- Sanitation services for all premises, including sewage and garbage collection and disposal
- Operation and maintenance of United Nations-owned and contingent-owned equipment, including 7 water treatment plants, 25 wells, 14 wastewater treatment plants, 5 water purification plants in 12 locations
- Operation and maintenance of 178 United Nations-owned and contingent-owned generators in 12 locations
- Operation and maintenance of 24 boreholes and construction of 4 boreholes at 2 locations (new logistics base and transit camp in Bamako)
- Storage and supply of 11.0 million litres of petrol, oil and lubricants for generators
- Maintenance and renovation of 40 km of access roads
- Construction, rehabilitation, maintenance and repair of 7 airfield facilities and infrastructure in 5 locations (Gao (1 paved and 1 unpaved runway), Timbuktu, Tessalit (1 paved and 1 unpaved runway), Mopti and Bamako (apron and taxiway))
- Maintenance of 27 helicopter landing sites in 5 locations (Gao x 8. Timbuktu x 6, Kidal x 6, Tessalit x 6, Mopti x 1)
- Construction of jet A 1 fuel farms in Tessalit and Menaka, and basic renovation of terminal control tower and fire house in Gao and Timbuktu
- Construction of 6 helicopter hangars
- Installation of airport runway lighting systems in 5 locations

Ground transportation

- Operation and maintenance of 868 United Nations-owned vehicles, including 140 armoured vehicles, through 6 workshops in 6 locations
- Transport services provided to 3,359 contingent-owned equipment (fuel consumption management, technical assessments, trainings and driving test)

- Provision of training related to operation of specific vehicles operated by the different components of the Mission; training on defensive driving provided to the Mission's personnel as a practical part of the road safety campaigns (100 staff a year); provision of training related to the Moto Transport Officer and formed police unit Testing Officers based on United Nations standards
- Implementation of a road safety campaign
- Supply of 4.3 million litres of petrol, oil and lubricants for ground transportation

Movement control

- Operation of an airport shuttle service 7 days a week for an average of 1,662 United Nations personnel per month from the airports to MINUSMA premises
- 24,000 passengers and 275 tons of cargo transported within the Mission area by Mission air transport assets
- 2,000 tons of cargo transported by surface using commercial and Mission road transport assets

Air transportation

- Operation and maintenance of 11 fixed-wing and 23 rotary-wing aircraft, total fleet of 34 aircraft, including 27 military-type aircraft, in 6 locations
- Supply of 13.1 million litres of petrol, oil and lubricants for air operations
- Installation of airport air navigation system (performance-based navigation), area navigation/Global Navigation Satellite System) in 4 locations
- Deployment and maintenance of 1 unmanned aerial system in the Mission

Naval transportation

- Supply of 0.3 million litres of petrol, oil and lubricants and octane for naval transportation for 11 boats inclusive of the MINUSMA riverine unit deployed on the Niger River

Communications

- Support and maintenance of a satellite network consisting of 15 very small aperture terminals (VSAT) installed in different regions and 1 Earth station hub to provide voice, fax, video and data communications
- Support and maintenance of 58 telephone exchanges and 116 microwave links
- Support and maintenance of 500 analogue very high frequency (VHF) handsets, 21 air-to-ground base stations, 21 air-to-ground mobile stations, 75 air-to-ground handsets, 401 mobile ultra-high frequency (UHF) tetra systems, 70 tetra containers and base stations, 2,490 tetra handsets, 4 UHF repeaters, 1 trunking switch, 246 data capable high frequency (HF) stations, 211 mobile HF radios with GPS, and 49 HF manpack radios
- Support and maintenance of 2 (1 live and 1 production) studios and 10 transmitters
- Radio broadcasting of programmes, including news and information, public service announcements, interactive programmes and debates, 24 hours a day, 7 days a week
- Support and maintenance for integrated systems for Umoja VSAT

Information technology

- Support and maintenance of 14 servers, 320 desktop computers, 1,005 laptop computers, 346 printers and 65 digital senders in 4 locations
- Support and maintenance of 796 local area networks (LAN) and wide area networks (WAN) for 1,900 users in 60 locations
- Support and maintenance of the WAN
- Support and maintenance of 2 international terrestrial links to Valencia and UNOCI
- Support and maintenance of internal national terrestrial links to Timbuktu, Mopti and Gao

Medical

- Operation and maintenance of 1 level 1 clinic at the headquarters in Bamako, and the establishment and maintenance of contractual arrangements with 1 civilian private level 2 hospital in Bamako for all Mission personnel
- Monitoring 13 troop-contributing country level 1 clinics within each deploying battalion, company and formed police unit, and 3 troop-contributing country level 2 hospitals deployed in Gao, Kidal and Timbuktu
- Maintenance of Mission-wide land and air evacuation arrangements for all MINUSMA locations by utilization of troop-contributing country level 2 hospital aeromedical evacuation team capabilities as well as other arrangements. Evacuation destinations will be both in-country as well as out-of-country to level 3 hospitals in Dakar, Abidjan and Accra; and level 4 hospitals in Cairo. MINUSMA has technical arrangement with a Member State for critical medical and casualty evacuation support as well as access to a Member State level 2 hospital in Gao for high-priority clinical cases
- Operation and maintenance of HIV voluntary confidential counselling and testing facilities for all Mission personnel
- HIV sensitization programme, including peer education, provided for all Mission personnel

Security

- Provision of security services 24 hours a day, 7 days a week for all Mission area
- 24 hours close protection provided to senior Mission staff and visiting high-level officials
- Mission-wide site security assessment conducted, including residential surveys for 930 residences
- Conduct of a total of 242 information sessions on security awareness and contingency plans for all Mission staff
- Provision of induction security training and primary fire training/drills for all new Mission staff

External factors

The Mission is expected to achieve its objectives and expected accomplishments on the assumption that: (a) security conditions will permit the uninterrupted movement of staff and the deployment of operational resources; and (b) vendors, contractors and suppliers will deliver goods, services and supplies as contracted

Table 12
Human resources: component 5, support

	International staff								
	USG-ASG	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*	***Subtotal***	*National staff*[a]	*United Nations Volunteers*	***Total***
Mission Support Division									
Office of the Director of Mission Support									
Approved posts 2013/14	–	1	4	2	3	**10**	4	1	15
Proposed posts 2014/15	–	1	4	2	4	**11**	7	2	20
Net change	–	–	–	–	**1**	**1**	**3**	**1**	**5**
Office of the Deputy Director of Mission Support									
Approved posts 2013/14	–	1	14	30	78	**123**	143	28	294
Proposed posts 2014/15	–	1	15	23	82	**121**	136	26	283
Net change	–	–	**1**	**(7)**	**4**	**(2)**	**(7)**	**(2)**	**(11)**
Approved temporary positions[b] 2013/14	–	–	–	1	1	**2**	–	–	2
Proposed temporary positions[b] 2014/15	–	–	–	1	1	**2**	–	–	2
Net change	–	–	–	–	–	–	–	–	–
Subtotal									
Approved 2013/14	–	1	14	31	79	125	143	28	296
Proposed 2014/15	–	1	15	24	83	123	136	26	285
Net change	–	–	**1**	**(7)**	**4**	**(2)**	**(7)**	**(2)**	**(11)**
Service Delivery (formerly Integrated Support Services)									
Approved posts 2013/14	–	1	18	37	140	**196**	226	39	461
Proposed posts 2014/15	–	1	18	37	146	**202**	274	39	515
Net change	–	–	–	–	**6**	**6**	**48**	–	**54**
Subtotal, Mission Support Division									
Approved posts 2013/14	–	3	36	69	221	329	373	68	770
Proposed posts 2014/15	–	3	37	62	232	334	417	67	818
Net change	–	–	**1**	**(7)**	**11**	**5**	**44**	**(1)**	**48**
Approved temporary positions[b] 2013/14	–	–	–	1	1	2	–	–	2
Proposed temporary positions[b] 2014/15	–	–	–	**1**	**1**	**2**	–	–	**2**
Net change	–	–	–	–	–	–	–	–	–
Approved 2013/14	–	3	36	70	222	331	373	68	772
Proposed 2014/15	–	3	37	63	233	336	417	67	820
Net change	–	–	**1**	**(7)**	**11**	**5**	**44**	**(1)**	**48**

	International staff								
	USG-ASG	D-2-D-1	P-5-P-4	P-3-P-2	Field Service	Subtotal	National staff[a]	United Nations Volunteers	Total
Security and Safety Section									
Approved posts 2013/14	–	–	2	9	102	**113**	129	–	242
Proposed posts 2014/15	–	–	2	9	102	**113**	132	–	245
Net change	–	–	–	–	–	–	**3**	–	**3**
Total									
Approved 2013/14	–	3	38	79	324	**444**	**502**	**68**	**1 014**
Proposed 2014/15	–	3	39	72	335	**449**	**549**	**67**	**1 065**
Net change	–	–	**1**	**(7)**	**11**	**5**	**47**	**(1)**	**51**

[a] Includes National Professional Officers and national General Service staff.
[b] Funded under general temporary assistance, in civilian personnel costs.

Mission support component (summary)

International staff: net increase of 5 posts (abolishment of 2 P-2 posts; establishment of 1 P-5, 1 P-4, 2 P-3 and 5 Field Service posts; redeployment of 1 P-4 and 1 P-3 posts to the executive direction and management component; reclassification of 5 P-3 and 1 P-2 posts to 6 Field Service level)

National staff: net increase of 47 posts (abolishment of 1 National Professional Officer post; establishment of 1 National Professional Officer post, redeployment of 2 National Professional Officer and 4 national General Service posts to the executive direction and management component; reassignment of 53 national General Service posts from the security stabilization in northern Mali component; reclassification of 5 National Professional Officer posts and 5 national General Service posts)

United Nations Volunteers: net decrease of 1 position (abolishment of 1 United Nations Volunteer position, establishment of 1 position and redeployment of 1 position)

Office of the Director of Mission Support

International staff: net increase of 1 post (establishment of 1 P-3 post, reclassification of 1 P-3 to 1 Field Service post)

National staff: net increase of 3 posts (reassignment of 1 National Professional Officer and 2 national General Service posts)

United Nations Volunteers: increase of 1 position (reassignment of 1 United Nations Volunteer position)

Table 13
Human resources: Office of the Director

	Change	*Level*	*Functional title*	*Post action*	*Description*
Immediate Office of the Director of Mission Support	+1	P-3	Administrative Officer	Establishment	Not applicable
	+1	NPO	Administrative Officer	Reassignment	From the Information Systems and Telecommunications Section
	+1	NGS	Driver	Reassignment	From the Office of the Police Commissioner
	+1	UNV	Administrative Assistant	Reassignment	From Property Management Section

75. The Office of the Director of Mission Support, with its currently authorized staffing establishment of seven posts and positions (1 D-2, 1 P-5, 1 P-4, 1 P-3, 1 United Nations Volunteer, 2 Field Service and 1 national General Service), provides administrative, managerial, logistical and technical support to the military, police and other civilian substantive offices in the implementation of the Mission's mandate. An additional administrative staff member with expertise in developing strategic plans and an effective communication strategy in the context of change management in the Mission's administrative and logistics components is required in the Office of the Director. This particular profile is needed in order to prepare the Mission Support Division for the implementation of the global field support strategy and the reorganization of the Division. In addition, there is a demand for the development of a viable exit strategy, with a particular emphasis on administrative and logistical support options. With the increased deployment of Mission personnel to the sectors, there is also increasing demand for regional coordination and oversight as well as for better monitoring of Mission progress, the deployment of its various components, and evolving risks. Further, there is a critical demand for communication of change management issues to both internal and external clients of MINUSMA.

76. The proposed new P-3 post is expected to fulfil the above-mentioned requirement by carrying out the following tasks in support of senior management: (a) support the Director of Mission Support in the development of strategic plans for the Division; (b) support the Director in updating the mission support concept; (c) support the Director in the development of an organizational chart for the Division under the global field support strategy, with special attention to the supply chain pillar and service delivery in Mali; (d) support the Director in the development of a transitional structure for the Division leading up to the implementation of the global field support strategy; (e) attend meetings with regard to coordination issues; (f) liaise with the substantive and uniformed pillars of the Mission; (g) assist the Director in the development of a knowledge management strategy for the Division by establishing reporting mechanisms; (h) assist the Director in the development of a communications strategy, in particular with regard to change management; (i) advise the Director on risk management issues; (j) assist the Director in devising special projects briefings and/or studies; and (k) act as compliance officer for the quick-impact projects prior to approval by the Director. This will further result in the effective and efficient utilization of time and resources in the logistical support posture of MINUSMA, as well as assist the Director of Mission Support in his role of providing strategic vision in the management and administration of the support functions of the Division.

77. It is also proposed that one National Professional Officer post from the Information Systems and Telecommunications Section be reassigned as Administrative Officer to support the Director of Mission Support and provide additional capacity for public relations and the communication between the Mission and the administrative authorities of the host country. The proper liaison with the government authorities is required in order to obtain prompt action with regard to the installation of the general headquarters, the camps and other buildings. The incumbent will provide support in monitoring and control of the operational activities, advice and assistance to the Director on logistics strategy as well as the implementation of the status-of-forces agreement regarding facilities, tax exemptions or identification documents. An improved relationship between the government authorities and MINUSMA would facilitate a better understanding of the status-of-forces agreement, thereby facilitating administrative and procurement processes. In addition, the National Administrative Officer will liaise between the Mission and the Ministry of Security and the communities with regard to security for the perimeter protection of the MINUSMA headquarters in Bamako and all sectors (police patrols and safety device installation). In addition, it is proposed that one national General Service post of Driver and one United Nations Volunteer in the role of Administrative Assistant be reassigned in support of the activities of the Office.

Aviation Safety Unit

Table 14
Human resources: Aviation Safety Unit

	Change	*Level*	*Functional title*	*Post action*	*Description*
Posts/positions	-1	P-3	Aviation Safety Officer	Reclassification	From Aviation Safety Officer
	+1	FS	Aviation Safety Officer	Reclassification	To Aviation Safety Officer
	-1	FS	Aviation Safety Assistant	Reclassification	From Aviation Safety Assistant
	+1	FS	Aviation Safety Officer	Reclassification	To Aviation Safety Officer

78. In order to realize the full benefits of the human resources management reforms, and to facilitate effective workforce planning and section management operations, MINUSMA has reviewed its staffing requirements to fill the vacant posts at the Professional level where possible with staff at the Field Service level and to support mobility of the Field Service staff. The initial review performed by the Mission identified posts for reclassification from Professional to Field Service in the Aviation Safety Unit, and the Human Resources, Finance, Procurement and Regional Administrative Office sections.

79. As such, it is proposed that one P-3 post be reclassified to a Field Service post and one Field Service post of Aviation Safety Assistant be reclassified to Aviation Safety Officer.

Environmental Unit

Table 15
Human resources: Environmental Unit

	Change	*Level*	*Functional title*	*Post action*	*Description*
Posts/positions	+1	NGS	Administrative Assistant	Reassignment	Office of the Police Commissioner

80. The Environmental Unit of the Mission will continue implementation of the mandated tasks liaising with the UNESCO office in Mali as well as implementing the Department of Peacekeeping Operations/Department of Field Support Environmental Policy for United Nations field missions, which also integrates provisions on protection of cultural and historical sites.

81. It is proposed to reassign one national General Service post of Administrative Assistant from the Office of the Police Commissioner to the Environmental Unit in support of the current authorized staffing establishment composed of one P-4, two National Professional Officers and one United Nations Volunteer. An Administrative Assistant at the General Service level provides all administrative support in order to help the other substantive personnel of the Unit to focus on their core work. This reassignment will improve the team's productivity by focusing on environmental and cultural issues while ensuring that general office assistance and administrative support are provided and meetings with all external partners are facilitated.

Office of the Deputy Director of Mission Support

International staff: net decrease of 2 posts (abolishment of 2 P-2 posts, establishment of 1 P-4 and 1 Field Service posts, redeployment of 1 P-4 and 1 P-3 posts to executive direction and management, reclassification of 1 P-4, 4 P-3 and 3 Field Service posts)

National staff: net decrease of 7 posts (abolishment of 1 National Professional Officer post, redeployment of 2 National Professional Officer and 4 national General Service posts to the executive direction and management, reassignment of 3 National Professional Officer and 3 national General Service posts, reclassification of 5 National Professional Officer and 5 national General Service posts)

United Nations Volunteers: net decrease of 2 positions (abolishment of 1 United Nations Volunteer position and redeployment of 1 position)

Immediate Office of the Deputy Director of Mission Support

National staff: increase of 1 post (reassignment of 1 national General Service post)

United Nations Volunteers: increase of 1 position (reassignment of 1 United Nations Volunteer position)

Table 16
Human resources: Immediate Office of the Deputy Director of Mission Support

	Change	*Level*	*Functional title*	*Post action*	*Description*
Posts/positions	+1	NGS	Driver (Bamako)	Reassignment	From the Office of the Force Commander
	+1	UNV	Administrative Assistant	Reassignment	From Property Management Section
	-1	P-3	Umoja Coordinator	Reclassification	To P-2 level (general temporary assistance)
	+1	P-2	Umoja Coordinator	Reclassification	From P-3 level (general temporary assistance)

82. In accordance with Security Council resolution 2100 (2013), civilian and military personnel will be deployed in the north and the Mission intends to establish an office in Tessalit. It is therefore proposed that the United Nations Volunteer position from the property management units be reassigned to the Office of the Deputy Director as an Administrative Assistant. The post is required to coordinate all logistics, administrative, financial and human resources activities in order to

facilitate the establishment and management of the Office that will administer the deployment of uniformed and civilian personnel in northern Mali and assist with the coordination with the regional offices. It is also proposed to reassign a Driver to the Deputy Director and reclassify the temporary position of Umoja Coordinator from the P-3 to the P-2 level.

Staff Counselling and Welfare Unit

National staff: increase of 1 post (reassignment of 1 National Professional Officer post)

Table 17
Human resources: Staff Counselling and Welfare Unit

	Change	*Level*	*Functional title*	*Post action*	*Description*
Posts/positions	+1	NPO	Staff Counsellor	Reassignment	From the Information Systems and Telecommunications Section

83. The mandate of the staff counselling element of the Staff Counselling and Welfare Unit is to provide professional and effective counselling and stress management services that enable staff to maintain positive health, performance and outlook. The Staff Counsellors are responsible for attending to the mental health needs of all categories of staff.

84. The current staffing complement constitutes only two professional clinically trained staff counsellors, namely the Chief of Unit, Staff Counsellor at the P-4 level and National Professional Staff Counsellor based in the Bamako Office. To cover the increasing demand for the services of staff counselling, it is proposed to reassign the National Professional Officer post from the Information Systems and Telecommunications Section to the Staff Counsellor position. The additional National Professional Staff Counsellor will work closely with the Chief of the Unit to build capacity for the provision of mental health services outside of the capital. The incumbent will focus on services for national staff along with liaison and development of community mental health resources. He or she will cover a need for an additional clinically trained mental health professional in the northern regions. This clinician will also augment the capacity of the Unit to provide preventive stress management and stress mitigating activities as well as to provide clinical services in the form of individual consultations, collaboration with medical staff on serious cases and management consultations to address problems in the work environment.

Claims Unit

United Nations Volunteers: increase of 1 position (reassignment of 1 United Nations Volunteer position)

Table 18
Human resources: Claims Unit

	Change	*Level*	*Functional title*	*Post action*	*Description*
Posts/positions	-1	UNV	Claims Assistant	Reassignment	To Engineering Section

85. Following the review of the current staffing establishment initially established in MINUSMA using the standard funding model, it became necessary to realign the posts within the approved table in order to adjust to the reality on the ground. It is proposed that the United Nations Volunteer position of Claims Assistant be reassigned to the Engineering Section.

Regional Administrative Offices

International staff: net increase of 1 post (reclassification of 1 P-3 post to Field Service level, establishment of 1 Field Service post)

National staff: net increase of 1 position (reassignment of 1 national General Service post)

United Nations Volunteers: net decrease of 1 position (abolishment of 1 United Nations Volunteer position)

Table 19
Human resources: Regional Administrative Offices

	Change	*Level*	*Functional title*	*Post action*	*Description*
Posts/positions	+1	FS	Administrative Officer (Tessalit)	Establishment	Not applicable
	+1	NGS	Administrative Assistant	Reassignment	From Office of the Police Commissioner
	-1	UNV	Administrative Officer (Mopti)	Reassignment	To Joint Logistics Operations Centre
	-1	P-3	Administrative Officer (Mopti)	Reassignment	To Field Service level
	+1	FS	Administrative Assistant (Mopti)	Reclassification	From P-3 level

86. It is proposed that a new post of Administrative Officer at the Field Service level be established in the Tessalit Office. In accordance with Security Council resolution 2100 (2013), civilian and military personnel will be deployed in the north and the Mission intends to establish an office in Tessalit. The Administrative Officer will coordinate all logistics, administrative, financial and human resources activities in order to facilitate the establishment and management of the Office in Tessalit, which will be charged with the responsibility of ensuring that troops and personnel are deployed appropriately. As there are no mission support positions in the current staffing establishment in Tessalit, the incumbent will be responsible for administering the human and budgetary resources of the Section and for oversight of its physical resources and assets. In the context of the restructuring of the Mission Support Division under the global field support strategy, the incumbent will take on a multifunctional role that will, where applicable, extend to the administration of contracts for the Office. This will result in an efficient functioning of the Office through clear guidance and coordination with all civilian and military personnel based in Tessalit.

87. It is also proposed that a national General Service post of Administrative Assistant from the Office of the Police Commissioner be reassigned to provide administrative support to the Administrative Officer in the Tessalit Office.

88. It is also proposed that the Administrative Officer post be reclassified from the P-3 to the Field Service level in Mopti in order to support mobility of staff at the Field Service level and fill in the vacant post (P-3) with the Field Service staff.

Information Systems and Telecommunication Section

International staff: net decrease of 2 posts (abolishment of 2 P-2 posts)

National staff: net decrease of 4 posts (abolishment of 1 National Professional Officer post, reassignment of 4 National Professional Officer posts to the Transport Section and the Staff Counselling and Welfare Unit of the Office of the Director of Mission Support and 1 national General Service post from the Office of the Police Commissioner, reclassification of 5 National Professional Officer posts to 5 national General Service posts)

United Nations Volunteers: net decrease of 3 positions (abolishment of 1 United Nations Volunteer position and reassignment of 2 positions)

Table 20
Human resources: Information Systems and Telecommunications Section

	Change	*Level*	*Functional title*	*Post action*	*Description*
Posts/positions	-2	P-2	Associate GIS Officer	Abolishment	Not applicable
	-1	NPO	GIS Officer	Abolishment	Not applicable
	-2	NPO	Information Technology Officers	Reassignment	To Transport Section
	-2	NPO	Communication Officers	Reassignment	To Staff Counselling and Welfare Unit and Office of the Director of Mission Support
	+1	NGS	Information Technology Assistant	Reassignment	From Office of the Police Commissioner
	-5	NPO	Communication Officers	Reclassification	To national General Service level
	+5	NGS	Communication Officers	Reclassification	From National Professional Officer level
	-1	UNV	GIS Assistant	Abolishment	Not applicable
	-2	UNV	Associate GIS Officer	Reassignment	To Joint Logistics Operations Centre

89. Owing to the proposed centralization and consolidation of infrastructure and staffing for geographic information services (GIS) within the United Nations Global Service Centre, it is proposed that two P-2 posts of Associate GIS Officers, one National Professional Officer post of GIS Officer, as well as one United Nations Volunteer position of GIS Assistant be abolished and that two United Nations Volunteer positions of Associate GIS Officer be reassigned to the Joint Logistics Operations Centre.

90. On the basis of the detailed review of the workload and the segregation in the duties in the Section and to reflect the staffing requirement on the ground, it is also proposed that two Information Technology Officers and two Communication Officers at the National Professional level be reassigned to the Transport Section, to the Staff Counselling and Welfare Unit and to the Office of the Director of Mission Support. Additionally it is proposed to reclassify five Communication Officers from National Professional to the General Service level.

Budget and Finance Section

International staff: no net change (reclassification of 1 P-3 post to 1 Field Service post)

United Nations Volunteers: increase of 2 positions (reassignment of 2 United Nations Volunteer positions)

Table 21
Human resources: Budget and Finance Section

	Change	*Level*	*Functional title*	*Post action*	*Description*
Posts/positions	+1	UNV	Budget and Finance Assistant (Budget Management team)	Reassignment	From Property Management Section
	+1	UNV	Finance Officer (Vendors Unit, Abidjan)	Reassignment	From Property Management Section
	-1	P-3	Finance Officer (Abidjan)	Reclassification	To Field Service level
	+1	FS	Finance Assistant (Abidjan)	Reclassification	From P-3 level

91. The review of the requirement in the Section resulted in the requirement for two additional United Nations Volunteer positions in the role of Budget and Finance Assistant in the Budget Management team and Finance Officer in the Vendors Unit. It is also proposed that the Finance Officer (P-3) be reclassified to the Financial Assistant at the Field Service level to support the mobility of Field Service staff.

Human Resources Section

International staff: no net change (reclassification of 1 P-3 post to 1 P-4 post)

United Nations Volunteers: increase of 1 position (reassignment of 1 United Nations Volunteer position)

Table 22
Human resources: Human Resources Section

	Change	*Level*	*Functional title*	*Post action*	*Description*
Posts/positions	-1	UNV	Human Resources Officer (Mopti)	Reassignment	From Procurement Section
	-1	P-3	Human Resources Officer	Reclassification	To Field Service level
	+1	FS	Human Resources Officer	Reclassification	From P-3 level
	-1	FS/7	Human Resources Officer	Reclassification	To P-4 level
	+1	P-4	Human Resources Officer	Reclassification	From Field Service level 7

92. It is proposed that one Human Resources Officer post be reclassified from the P-3 level to Field Service (as described in para. 78) and that one Human Resources Officer post be reclassified from Field Service level 7 to P-4. The Human Resources Officer (P-4) will project and monitor vacant posts of assigned level/group in the Mission. He or she will advise the Chief Human Resources Officer on emerging capacity gaps in accordance with the evolution of the Mission's mandate and contribute in developing recruitment and deployment plans, participate in the systematic assessment of the workforce according to function, skill, level, category, occupational group, gender and geography. He or she will assist in determining what

actions should be taken to respond to needs, taking into account existing vacancies, projected changes and turnover rates. The incumbent will contribute to the budget development process of the entire Mission and provides advice on the human resources requirements, staffing table and the organizational structure of all sections based on the budget review. The incumbent will provide support to the Chief Human Resources Officer in his or her role as primary functional adviser on human resources policies and practices in the Mission. He or she will prepare classification requests and provide guidance to programme managers on the application of classification policies and procedures.

93. The proposed reclassification will also allow the Mission to: (a) recruit a well-experienced human resources officer, who will supervise and lead a team of human resources specialists; (b) facilitate effective workforce planning and succession management operations and ensure that the key priorities of the Mission are fulfilled; and (c) support the Chief Human Resources Officer in achieving his or her strategic goals.

94. In addition, it is proposed that one United Nations Volunteer position of Procurement Assistant be reassigned to the Procurement Section.

Procurement Section

International staff: increase of 1 post (establishment of 1 P-4 post, reclassification of 1 P-3 post to 1 Field Service post)

United Nations Volunteers: increase of 2 positions (reassignment of 2 United Nations Volunteer positions)

Table 23
Human resources: Procurement Section

	Change	*Level*	*Functional title*	*Post action*	*Description*
Posts/positions	+1	P-4	Procurement Officer (Bamako)	Establishment	
	+2	UNV	Procurement Assistant (Bamako)	Reassignment	From Property Management Section and Human Resources Section
	-1	P-3	Procurement Officer	Reclassification	To Field Service level
	+1	FS	Procurement Officer	Reclassification	From P-3 level
	-1	P-3	Procurement Officer	Reclassification	From Procurement Officer to Contract Management Officer
	+1	P-3	Contract Management Officer	Reclassification	

95. MINUSMA is a newly established peacekeeping mission that requires numerous procurement activities. In addition to the current staffing establishment (Chief Procurement Officer (P-5), 5 Procurement Officers (P-3), 6 Field Service, 6 National Professional Officers and 9 national General Service) the Mission plans to establish four additional regional procurement offices in four regions (Kidal, Timbuktu, Gao and Mopti).

96. It is proposed that a Deputy Chief Procurement Officer post be established at the P-4 level. The incumbent will oversee, coordinate, monitor, report and provide support to self-accounting units in their procurement activities, especially in the five regions (Timbuktu, Mopti, Gao, Kidal and Tessalit). The Deputy Chief Procurement Officer will be responsible for: (a) timely completion of the entire MINUSMA

procurement actions in relation to construction projects, including the regions and Bamako, for the deployment of military troops and civilian personnel; (b) establishing relationships between local vendors and the Mission; and (c) the development of the local vendor database. The Procurement Officer (P-4) will manage the team of Procurement Officers at the P-3 level. He will report directly to the Chief Procurement Officer and act as Officer-in-Charge in his absence.

97. It is also proposed that two United Nations Volunteer positions from the Property Management Unit and the Human Resources Section be deployed to support the increasing procurement activities in the Mission. In addition, it is proposed that one Procurement Officer post be reclassified from the P-3 level to Field Service (as described in para. 78) and that one P-3 Procurement Officer post be reassigned as a Contract Management Officer at the same level to meet the requirements of the Mission.

98. The Mission will redeploy a total of 19 posts from Abidjan to Mali, as explained in paragraph 27 above.

Integrated Mission Training Centre

International staff: decrease of 2 posts (redeployment of 1 P-4 post and 1 P-3 post)

National staff: decrease of 6 posts (redeployment of 2 National Professional Officer posts and 4 national General Service posts)

United Nations Volunteers: decrease of 1 position (redeployment of 1 United Nations Volunteer position)

Table 24
Human resources: Integrated Mission Training Centre

	Change	*Level*	*Functional title*	*Post action*	*Description*
Posts/positions	-1	P-4	Chief Training Officer	Redeployment	To executive direction and management
	-1	P-3	Training Officer (Bamako)	Redeployment	To executive direction and management
	-1	NPO	Training Officer (Timbuktu)	Redeployment	To executive direction and management
	-1	NPO	Training Officer (Gao)	Redeployment	To executive direction and management
	-2	NGS	Training Assistant (Bamako)	Redeployment	To executive direction and management
	-1	NGS	Training Assistant (Timbuktu)	Redeployment	To executive direction and management
	-1	NGS	Training Assistant (Gao)	Redeployment	To executive direction and management
	-1	UNV	Training Officer (Bamako)	Redeployment	To executive direction and management

99. The Integrated Mission Training Centre will move from mission support to under the Chief of Staff of the Mission in order to reflect peacekeeping best practices, as explained in paragraph 41 above.

Office of the Chief of Service Delivery (formerly Integrated Support Services)

International staff: increase of 1 post (establishment of 1 P-5 post)

Table 25
Human resources: Office of Service Delivery

	Change	*Level*	*Functional title*	*Post action*	*Description*
Posts/positions	+1	P-5	Deputy Chief Service Delivery	Establishment	

100. Service Delivery, formerly Integrated Support Services, will be comprised of the Office of the Chief of Service Delivery (formerly the Office of the Chief of Integrated Support Services), the Transport Section, the Aviation Section, the Movement Control Section, the Engineering Section, the Medical Section and the Staff Counselling and Welfare Unit.

101. The Deputy Chief of Service Delivery will report to the Chief of Service Delivery but remains under the operational control of the Head of Movement Control. MINUSMA is a fully integrated Mission and, as such, civilian and military officers should be interleaved at all levels of the Service Delivery management structure. It is planned to fill this post with a military officer, which will permit appropriate access to military activities and will provide an up-to-date insight into military processes and procedures. Established at a senior military rank, the incumbent will be able to ensure that tasking of military units to complete Service Delivery responsibilities is appropriate and effective. In MINUSMA, the military component is required to provide protection escort duties as well as undertake engineering and logistics transport duties. Involvement of military units in MINUSMA activities is often the only option in areas of greater risk and during military operational activity. Coordination of these functions will be better handled by an individual who has the authority and status within military units.

Joint Logistics Operations Centre

United Nations Volunteers: increase of 5 positions (reassignment of 5 United Nations Volunteer positions)

Table 26
Human resources: Joint Logistics Operations Centre

	Change	*Level*	*Functional title*	*Post action*	*Description*
Posts/positions	+5	UNV	Logistics Assistant (Bamako)	Reassignment	From Property Management Section (2), Information Systems and Telecommunications Section (2), Regional Administrative Offices (1)

102. The proposed reassignments of 5 United Nations Volunteer positions of Logistics Assistants will improve the logistics service delivery to Mission personnel by ensuring that the limited resources are appropriately focused to deliver maximum support to the areas of the Mission with the greatest need.

Transport Section

National staff: increase of 20 posts (reassignment of 2 National Professional Officer posts and 18 national General Service posts)

Table 27
Human resources: Transport Section

	Change	*Level*	*Functional title*	*Post action*	*Description*
Posts/positions	+2	NPO	Transport Office	Reassignment	From Information Systems and Telecommunications Section
	+12	NGS	Driver (Bamako)	Reassignment	From the Office of the Police Commissioner
	+1	NGS	Administrative Assistant (Bamako)	Reassignment	From the Office of the Police Commissioner
	+2	NGS	Driver (Tessalit)	Reassignment	From the Office of the Police Commissioner
	+2	NGS	Mechanic (Tessalit)	Reassignment	From the Office of the Police Commissioner
	+1	NGS	Driver (Bamako)	Reassignment	From the Office of the Police Commissioner

103. During the 2014/15 period, the Transport Section will provide support and services in Tessalit in addition to the logistics packages provided to the Mission components in Bamako, Mopti, Gao, Timbuktu and Kidal during the 2013/14 fiscal year. The services provided by the Transport Section will include, but are not limited to: (a) the acquisition and distribution of vehicles; (b) the management of the assigned fleets; (c) the maintenance of the fleets through in-house and outsourced workshops; (d) transport services such as driving permits, dispatch, shuttles and taxi services; and (e) road safety campaigns.

104. It is proposed that two National Professional Officer posts be reassigned to the Transport Section and the responsibilities be designated for: (a) control and the temporary issue of dispatch; (b) supervision of all national drivers of light and medium duty vehicles; (c) planning of the vehicles/driver distribution; (d) preparation of drivers' rosters for all dispatch drivers; (e) monitoring vehicles/driver trips and other vehicle movements; (f) preparation and submission of weekly drivers' hours and reports on requests for temporary vehicles; (g) preparation and submission of refuelling requests for all dispatch vehicles; (h) monitoring and recording the fuel drawn and issued to each vehicle and maintenance of fuel consumption records; (i) conduct of periodic, physical inspections on Dispatch Pool vehicles; (j) preparation of statistics, recommendations and documents for the Vehicle Establishment Committee review; (k) monitoring stock management and inventory of transport assets; (l) preparation of the list of spare parts required and assistance in initiating the requisition process; (m) preparation of the work orders for maintenance of vehicles; and (n) reporting about workshop performance, personnel matters and vehicle warranties.

105. It is also proposed that 18 national General Service posts be reassigned to the Transport Section. The 13 national drivers will be working under the Dispatch Unit in the Bamako Office to ensure timely services of shuttles, taxi (driver services as and when required), airport services as well as visitor transportation services for all components of the Mission. In addition, the drivers and pool services will be provided during working hours owing to a lack of assigned vehicles to the sections, and in order to maintain a light footprint in Bamako. The reassignment of two

drivers and two mechanics to the Tessalit Office will fulfil the requirement for fleet management, maintenance and dispatch as well as to support the accountability to the ground transportation assets already deployed to the Tessalit region. The reassignment of two national Administrative Assistants at the General Service level is proposed to ensure that all administrative functions of the Transport Section are accurate, recorded in a timely manner and dispatched to the involved sections and management and that the necessary filing and archiving systems are in place to support the efficient management of the Section.

Aviation Section

International staff: net increase of 2 posts (establishment of 2 Field Service posts, reclassification of 1 P-2 post to the Field Service level)

National staff: increase of 3 posts (reassignment of 3 national General Service posts from the Office of the Police Commissioner)

Table 28
Human resources: Aviation Section

	Change	*Level*	*Functional title*	*Post action*	*Description*
Posts/positions	+2	FS	Air Operations Officers	Establishment	Not applicable
	+1	NGS	Air Operations Assistant (Kidal)	Reassignment	From the Office of the Police Commissioner
	+1	NGS	Air Operations Assistant (Tessalit)	Reassignment	From the Office of the Police Commissioner
	+1	NGS	Air Operations Assistant (Mopti)	Reassignment	From the Office of the Police Commissioner

106. The Mission's projected fleet of air assets will increase from up to 27 aircraft in 2013/14 to 34 aircraft (including 27 military aircraft) comprising 11 fixed-wing (6 military) and 23 rotary-wing (22 military) aircraft in the 2014/15 period. The increased deployment of the tactical utility and attack helicopters and fixed-wing aircraft necessitate the requirement for an additional five dedicated aviation specialists to perform operational administrative and financial tasks. Therefore it is proposed to deploy civilian staff in pairs: one Air Operations Officer at the Field Service level and one national Air Operations Assistant at the General Service level at Mopti and Tessalit operational airfields, one national Air Operations Assistant at the General Service level will be deployed at Kidal operational airfield to augment the existing authorized staffing establishment. In addition, at least two shifts in all operational locations (Bamako, Mopti, Kidal, Tessalit, Gao and Timbuktu) are required, considering of the following: (a) owing to the country-specific climate conditions associated with excessively high temperatures and sand storms, restricted by aircraft performance limitations, the time frame for air operations activities is in range from 4 a.m. through 11 p.m.; and (b) the requirement for the military night tactical flights and coverage for combat search and rescue and casualty evacuation. The absence of national aviation capacities in the labour market, which was destroyed in conflict-affected areas, the possible misuse or unlawful access to classified information, as well as the potential of security threats to Mission assets, limit the employment of national staff within the aviation occupation group and require the presence of a minimum of one international staff during at least one shift.

Movement Control Section

International staff: no net changes (reclassification of 1 P-4 post to Field Service level)

National staff: increase of 4 posts (reassignment of 4 national General Service posts from the Office of the Force Commander)

United Nations Volunteers: decrease of 2 positions (reassignment of 2 United Nations Volunteer positions to the Engineering Section)

Table 29
Human resources: Movement Control Section

	Change	*Level*	*Functional title*	*Post action*	*Description*
Posts/positions	-1	P-4	Movement Control Officer (Bamako)	Reclassification	To Field Service level
	+1	FS	Movement Control Officer (Bamako)	Reclassification	From P-4 level
	+2	NGS	Movement Control Assistant (Mopti)	Reassignment	From the Office of the Force Commander
	+2	NGS	Movement Control Assistant (Tessalit)	Reassignment	From the Office of the Force Commander
	-1	UNV	Movement Control Assistant (Surface cargo)	Reassignment	To Engineering Section
	-1	UNV	Movement Control Assistant (Rotation operations)	Reassignment	To Engineering Section

107. The Movement Control Section, with its currently authorized staffing establishment of 63 posts and positions (1 P-5, 1 P-4, 16 Field Service, 33 national General Service and 12 United Service Volunteers) provides services in planning, coordinating, organizing, executing and controlling the transportation of personnel and cargo as well as selection of the mode to be used, including the allocation of transportation assets, within a given time frame, utilizing the most cost-effective means of meeting the operational requirements.

108. It is proposed to reclassify the post of Movement Control Officer (Bamako) from the P-4 level to the Field Service level in order to support the career development of Field Service staff and fill the vacant posts.

109. Considering the increasing deployment of personnel and assets in the regional offices resulting in increasing Movement Control operations, it is proposed that two national General Service Movement Control Assistants be reassigned each to Mopti and Tessalit. The incumbents will assist the officers-in-charge of Movement Control in (a) establishing an effective system for the deployment, redeployment, rotation and repatriation of contingents as well as logistical mission movement control support; (b) planning of movement operations and monitoring and analysing the overall performance of the Mission's transportation system; and (c) the development of standards and procedures to perform movement control, including forecasts of long-term movement requirements.

110. In addition, it is proposed that two United Nation Volunteer positions be reassigned to the Engineering Section based on the study of workload within the Division.

Supply Section

National staff: increase of 6 posts (reassignment of 6 national General Service posts from the Office of the Force Commander)

United Nations Volunteers: decrease of 1 position (redeployment of 1 United Nations Volunteer position to the Engineering Section)

Table 30
Human resources: Supply Section

	Change	*Level*	*Functional title*	*Post action*	*Description*
Posts/positions	+1	NGS	Fuel Assistant (Mopti)	Reassignment	From the Office of the Force Commander
	+1	NGS	Fuel Assistant (Tessalit)	Reassignment	From the Office of the Force Commander
	+1	NGS	Fuel Assistant (Gao)	Reassignment	From the Office of the Force Commander
	+1	NGS	Fuel Assistant (Kidal)	Reassignment	From the Office of the Force Commander
	+1	NGS	Fuel Assistant (Timbuktu)	Reassignment	From the Office of the Force Commander
	+1	NGS	Fuel Assistant (Menaka)	Reassignment	From the Office of the Force Commander
	-1	UNV	Rations Assistant	Reassignment	To the Engineering Section

111. The Supply Section, with its currently authorized staffing establishment of 56 posts (1 P-5, 3 P-3, 19 Field Service, 27 national General Service posts and 6 United Nations Volunteer positions) provides all Mission components with supply and distribution of ground and aviation fuel and fresh rations to military and formed police units deployed in Mali. The Section also manages supply assets, including activities such as planning, replenishing and monitoring of the inventory of approximately $12.0 million of expendable and non-expendable properties stored in the main warehouse in Bamako and $4.8 million worth of reserve combat ration packs and bottled water stored in the contractor's warehouse in Bamako and 36 regional contingent locations.

112. MINUSMA is under the tender process for a long-term contract for a fuel supply and service agreement estimated at over $300 million for a period of five years. The contract includes diesel services in all Mission deployment locations, and aviation facilities in major locations, Bamako, Timbuktu, Gao, Kidal, Tessalit, Menaka and Mopti. Starting with the mobilization (construction and installation of the facilities), followed by operation and maintenance, the Fuel Assistant's presence is required for conducting contractor and contingent oversight, contract management functions, supervising fuel transactions and monitoring safety, environmental and health issues. The Fuel Assistant will supervise the turnkey contract to the standard stipulated in the contract agreement, oversee mobilization, conduct the commissioning/decommissioning of new facilities, certify the quantity and the quality of delivered product and monitor to ensure that all operations are conducted safely and in an environmentally responsible manner. In addition, the Fuel Assistant will conduct the regular Quality Assurance Surveillance Plan inspections of all contractor and contingent fuel installations.

113. The incumbent assigned to the location will have the responsibility of training contingents on how to receive product from the contractor and handle it in a safe and appropriate manner. The Fuel Assistant will coach contingent personnel on reporting fuel information and submitting fuel consumption of equipment to justify the appropriate utilization of products, in addition to conducting oversight monitoring to deter the misappropriation of fuel and lubricants. This exercise will be repeated every time the contingents are rotated.

114. Fuel Assistants will also be required to inspect and verify that delivery notes and issues sheets are appropriately completed and collect documents to verify payment, countercheck against contractor's submitted invoice supporting documents.

115. To reflect the requirement on the ground and to ensure the effective utilization of the resources, it is proposed that the United Nations Volunteer position be redeployed to the Engineering Section.

Engineering Section

International staff: increase of 1 post (establishment of 1 Field Service post)

National staff: increase of 14 posts (establishment of 1 National Professional Officer post and reassignment of 13 national General Service posts from the Office of the Force Commander)

United Nations Volunteers: increase of 4 positions (reassignment of 4 United Nations Volunteer positions from the Claims Unit and the Movement Control and Supply sections)

Table 31
Human resources: Engineering Section

	Change	*Level*	*Functional title*	*Post action*	*Description*
Posts/positions	+1	FS	Engineering Officer (Tessalit)	Establishment	
	+1	NPO	Engineering Officer (Mopti)	Establishment	
	+5	NGS	Engineering Assistant (Tessalit)	Reassignment	From the Office of the Force Commander
	+3	NGS	Engineering Assistant (Gao)	Reassignment	From the Office of the Force Commander
	+5	NGS	Engineering Assistant (Mopti)	Reassignment	From the Office of the Force Commander
	+1	UNV	Engineering Assistant (Constructions and buildings management)	Reassignment	From the Movement Control Section
	+1	UNV	Engineering Assistant (Planning and design)	Reassignment	From the Movement Control Section
	+1	UNV	Engineering Assistant (Water and sanitation)	Reassignment	From the Claims Unit
	+1	UNV	Engineering Assistant (Waste management)	Reassignment	From the Supply Section

116. The Engineering Section, with its currently authorized establishment of 72 posts (1 P-5, 2 P-4, 6 P-3, 21 Field Service, 12 National Professional Officers and 30 General Service) constructs and maintains Mission facilities (offices, workshops, warehouses, accommodation units, recreational and welfare facilities and security enhancements) and all supporting infrastructure to facilitate the

deployment of Mission personnel and equipment to all duty stations within the Mission to ensure that the Mission delivers its mandate. The Section ensures the uninterrupted supply of water and electricity to the Mission facilities for day-to-day tasks and communications purposes. Camp management and camp maintenance services such as cleaning, fumigation and garbage removal are integral parts of the day-to-day activities. Sewage and solid waste treatment and disposal, in an environmentally friendly manner, according to standard operational procedures are the Section's key responsibilities. The Section is also responsible for the implementation of construction projects and the maintenance of facilities and provides support to disarmament, demobilization and reintegration programmes.

117. In the 2014/15 period, the Engineering Section plans to construct several regional support bases as well as a new headquarters, a logistics base, a container storage base and a transit camp in Bamako. In addition, there is a requirement to do the ground development (hardstands) for all incoming troops. Additional manpower will be required to supervise the construction and effective maintenance of these new bases.

118. The additional staff is requested to be deployed to Mopti (1 National Professional Officer and 5 national General Service) and Tessalit (1 Field Service and 5 national General Service) from where they will provide the support in the form of mobile teams that monitor and supervise the construction and maintenance of these sites (e.g., Mopti will support Sevare, Bandiagra and Kayes with roaming teams). No provision was made for the deployment of engineering support staff to Mopti and Tessalit in the past periods. Each roaming team shall have two national Engineering Assistants who will monitor, guide and train the local three to six individual contractors at remote locations. The team will be multi-functional and comprised of one generator mechanic, one water sanitation or construction supervisor. The reassignment of three national Engineering Assistants at the General Service level to Gao will enable the Engineering Section to set up roaming teams from the Gao hub in support of the spokes (dependent locations), while the Bamako engineers will be able to support any camp in Mali from Bamako on a short-term basis as force multiplier.

119. One Field Service post and one National Professional Officer post are proposed for new post establishments, 13 national General Service posts are proposed to be reassigned from the Office of the Force Commander. The Engineering Officer at the Field Service level in Tessalit and the National Professional Engineering Officer in Mopti will act as regional engineers. The incumbents will manage and supervise all projects in their areas of responsibility, calculate the power consumption requirements and ensure that all electrical networks and connections conform to international practice and standards to ensure the safety of the users. The incumbents will also ensure that the water and waste disposal infrastructure of the project is in place according to standard requirements for health and safety and will also be responsible for in-house training of national staff and individual contractors.

120. It is also proposed to reassign four United Nations Volunteer positions of Engineering Assistants to the Engineering Section to support construction and building management, planning and design of facilities and infrastructure, water and sanitation and waste management services provided by the Section.

Medical Section

International staff: increase of 2 posts (establishment of 1 P-3 and 1 Field Service posts)

National staff: increase of 1 post (reassignment of 1 national General Service post from the Office of the Force Commander)

United Nations Volunteers: increase of 1 position (establishment of 1 United Nations Volunteer position)

Table 32
Human resources: Medical Section

	Change	*Level*	*Functional title*	*Post action*	*Description*
Posts/positions	+1	P-3	Dentist	Establishment	Not applicable
	+1	FS	Paramedic	Establishment	Not applicable
	+1	NGS	Nurse	Reassignment	From the Office of the Force Commander
	+1	UNV	Medical Officer	Establishment	Not applicable

121. The main function of the MINUSMA Medical Section, with its current authorized staffing establishment of 21 posts (1 P-5, 1 P-4, 3 P-3, 2 Field Service, 1 National Professional Officer and 10 national General Service) is to provide effective, efficient and humane medical care to all MINUSMA personnel, provide health maintenance and preventive medical treatment, coordinate medical and casualty evacuations within and outside the Mission area and plan for medical contingencies according to United Nations standards.

122. Considering that Mali lacks adequate infrastructure in specialized and critical medical fields such as dental, oral and maxillofacial specialties, and the local facilities offer limited, sub-standard and often congested services with an often unsatisfactory level of care that may expose staff to communicable diseases, including HIV, it is proposed that a dental unit led by a new Dentist at the P-3 level be established to mitigate the above-mentioned risks, promote oral hygiene and reduce morbidities. To support the Dentist in providing medical services, it is proposed that the post of national Nurse be established by reassigning the national General Service post from the Office of the Force Commander. In addition to the direct health benefits, the in-house dental services will reduce the number of medical evacuations and referrals.

123. It is also proposed that a new Paramedic post will be established at the Field Service level. The incumbent will be a member of the United Nations-owned equipment Aero-Medical Evacuation and Emergency Coordination Unit that, in addition to routine clinical duties, will specialize in the enhancement of emergency response, tactical evacuations, critical stabilization, medical care and escort. The staff member will also be an integral component for medical emergency training, quality control and compliance. It is expected that this post will augment effectiveness and efficiency as well as bridge the gaps in standards of health care for troop-contributing facilities that are still non-sustaining and below United Nations standards.

124. The Mission's troop-contributing countries medical concept of operations encompasses self-sustained 13 level 1 hospitals in seven locations and 3 level 2

hospitals with an aero-medical evacuation team. As of January 2014, only one level 2 hospital was operational and most level 1 clinics are yet to be compliant with United Nations standards. To carry out thorough inspections, support contingent-owned equipment inspections and risk assessment, a dedicated United Nations Volunteer position of Medical Officer is proposed to be established. The clinical work of Medical Officers is disrupted by the requirement to travel for long periods to conduct contingent-owned equipment inspections in the regional offices and therefore cannot be performed by the existing staff. The dedicated position will assist in ensuring the accuracy of reimbursements to troop-contributing countries as well as improving medical compliance with United Nations standards.

Property Management Section

United Nations Volunteers: decrease of 7 positions (reassignment of 7 United Nations Volunteer positions to the Office of the Director of Mission Support, the Office of the Deputy Director of Mission Support, the Procurement Section, the Budget and Finance Section and the Joint Logistics Operations Centre)

Table 33
Human resources

	Change	*Level*	*Functional title*	*Post action*	*Description*
Posts/positions	-3	UNV	Contingent-owned Equipment Assistant	Reassignment	To the Office of the Director of Mission Support, the Office of the Deputy Director of Mission Support and the Procurement Section
	-2	UNV	Receiving and Inspection Assistant	Reassignment	To the Budget and Finance Section
	-2	UNV	Property Control and Inventory Unit Assistant	Reassignment	To the Joint Logistics Operations Centre

125. Further study of the workload and segregation of responsibilities in the Division resulted in the identification of seven United Nations Volunteer positions for reassignment from the Property Management Section to the different sections within the Division.

Security and Safety Section

National staff: increase of 3 posts (reassignment of 3 national General Service posts from the Office of the Force Commander)

Table 34
Human resources: Security and Safety Section

	Change	*Level*	*Functional title*	*Post action*	*Description*
Posts/positions	+1	NGS	Fire Safety Assistant in Mopti	Reassignment	From the Office of the Force Commander
	+1	NGS	Fire Safety Assistant in Kidal	Reassignment	From the Office of the Force Commander
	+1	NGS	Fire Safety Assistant in Gao	Reassignment	From the Office of the Force Commander

126. The Security Section of the Mission, with its currently authorized staffing establishment of 242 posts (2 P-4, 9 P-3, 102 Field Service, 4 National Professional Officers and 125 national General Service), is mandated to implement basic fire

safety and best practice in regions as well as fire prevention measures, fire risk assessment, provide basic firefighting safety and basic fire behaviour in case of emergency training and put into service a working team to respond safely in case of emergency. The Fire Safety Unit in Bamako is comprised of one Fire Safety Chief, two Fire Safety Assistants, two local Fire Prevention Officers, two local Firefighter Team Leaders and eight local Firefighters. There are no fire safety staffs for the regions in the authorized staffing establishment.

127. In order to increase fire safety standards, ensure compliance with United Nations Fire Safety Guidelines and to respond to the fire safety requirements and to minimize risk of fire, it is proposed that a team be created to rapidly respond to fire emergency by reassigning three national General Service posts from the Office of the Force Commander to the Security and Safety Section and deploying them to Mopti, Kidal and Gao as Fire Safety Assistants. The team will also conduct fire risk assessments, inspections, evacuation drills and trainings.

II. Financial resources

A. Overall

(Thousands of United States dollars. Budget year is 1 July to 30 June.)

Category	Expenditures[a] (2012/13)	Apportionment[a] (2013/14)	Cost estimates (2014/15)	Variance	
				Amount	Percentage
	(1)	(2)	(3)	(4)=(3)-(2)	(5)=(4)÷(2)
Military and police personnel					
Military observers	–	–	–	–	–
Military contingents	92.1	271 276.0	275 145.1	3 869.1	1.4
United Nations police	28.4	8 313.3	13 456.3	5 143.0	61.9
Formed police units	–	29 173.4	29 377.3	203.9	0.7
Subtotal	**120.5**	**308 762.7**	**317 978.7**	**9 216.0**	**3.0**
Civilian personnel					
International staff	–	61 204.4	102 446.5	41 242.1	67.4
National staff	–	8 796.1	12 021.7	3 225.6	36.7
United Nations Volunteers	–	2 219.7	5 876.0	3 656.3	164.7
General temporary assistance	660.8	–	293.2	293.2	–
Government-provided personnel	–	–	268.3	268.3	–
Subtotal	**660.8**	**72 220.2**	**120 905.7**	**48 685.5**	**67.4**
Operational costs					
Civilian electoral observers	–	–	–	–	–
Consultants	–	61.7	546.4	484.7	785.6
Official travel	1 652.0	1 639.6	3 668.0	2 028.4	123.7
Facilities and infrastructure	12 398.3	70 944.1	129 705.0	58 760.9	82.8
Ground transportation	15 916.3	33 612.6	21 724.3	(11 888.3)	(35.4)
Air transportation	2 929.1	55 522.3	128 306.1	72 783.8	131.1
Naval transportation	–	–	417.2	417.2	–
Communications	19 689.7	13 333.9	22 241.0	8 907.1	66.8
Information technology	6 955.9	3 422.9	16 621.6	13 198.7	385.6
Medical	83.5	2 521.2	2 684.7	163.5	6.5
Special equipment	23.9	128.7	–	(128.7)	(100.0)
Other supplies, services and equipment	21 546.4	38 930.1	44 925.3	5 995.2	15.4
Quick-impact projects	–	900.0	3 000.0	2 100.0	233.3
Subtotal	**81 195.1**	**221 017.1**	**373 839.6**	**152 822.5**	**69.1**
Gross requirements	**81 976.4**	**602 000.0**	**812 724.0**	**210 724.0**	**35.0**
Staff assessment income	41.3	6 071.7	9 946.2	3 874.5	63.8
Net requirements	**81 935.1**	**595 928.3**	**802 777.8**	**206 849.5**	**34.7**
Voluntary contributions in kind (budgeted)	–	–	–	–	–
Total requirements	**81 976.4**	**602 000.0**	**812 724.0**	**210 724.0**	**35.0**

[a] Reflects the realignment of resources for government-provided personnel from the operational costs group to the civilian personnel group of expenditure, and the realignment of resources for the self-sustainment of uniformed personnel from the operational costs group to the military and police personnel group of expenditure.

B. Vacancy factors

128. The cost estimates for the period from 1 July 2014 to 30 June 2015 take into account the following vacancy factors:

(Percentage)

Category	*Actual 2012/13*	*Budgeted 2013/14*	*Projected 2014/15*
Military and police personnel			
Military personnel	–	31	15
United Nations police	–	43	20
Formed police units	–	28	10
Civilian personnel			
International staff	–	59	20
National staff			
National Professional Officers	–	78	35
National General Service staff	–	62	35
United Nations Volunteers	100	66	20
Temporary positions[a]			
International staff	96.3	59	25
National staff	96.2	–	–
Government-provided personnel	–	–	20

[a] Funded under general temporary assistance.

129. The cost estimates for 2014/15 are premised on the full deployment of military and police personnel pursuant to Security Council resolution 2100 (2013), comprising 11,200 military personnel and 1,440 police personnel (320 United Nations police and 1,120 formed police unit personnel). The proposed vacancy factors take into account recent deployment patterns, whereby the rates proposed for 2014/15 are targeted to be achieved by the end of the 2013/14 period.

130. The proposed vacancy factors for civilian personnel also take into account recent recruitment/incumbency patterns against the full staffing table proposed for 2014/15 constituting 1,609 civilian personnel (680 international, 781 national and 148 United Nations Volunteers personnel). Rosters established through the Field Central Review Board process will continue to be utilized to encumber the posts.

C. Contingent-owned equipment: major equipment and self-sustainment

131. Requirements for the period from 1 July 2014 to 30 June 2015 are based on standard reimbursement rates for major equipment and self-sustainment in the total amount of $81,072,700, as follows:

(Thousands of United States dollars)

Category	*Estimated amount*
Major equipment	
Military contingents	45 888.0
Formed police units	5 818.1
Subtotal	**51 706.1**
Self-sustainment	
Military contingents	26 437.2
Formed police units	2 929.4
Subtotal	**29 366.6**
Total	**81 072.7**

Mission factors	*Percentage*	*Effective date*	*Last review date*
A. Applicable to Bamako			
Extreme environmental condition factor	1.0 (Bamako) 2.3 (Other)	1 July 2013	–
Intensified operational condition factor	1.0 (Bamako) 3.1 (Other)	1 July 2013	–
Hostile action/forced abandonment factor	1.7 (Bamako) 3.3 (Other)	1 July 2013	–
B. Applicable to home country			
Incremental transportation factor	0 to 3.75		

D. Training

132. The estimated resource requirements for training for the period from 1 July 2014 to 30 June 2015 are as follows:

(Thousands of United States dollars)

Category	*Estimated amount*
Consultants	
Training consultants	197.8
Official travel	
Official travel, training	913.0
Other supplies, services and equipment	
Training fees, supplies and services	540.8
Total	**1 651.6**

133. The number of participants planned for the period from 1 July 2014 to 30 June 2015, compared with previous periods, is as follows:

(Number of participants)

	International staff			*National staff*			*Military and police personnel*		
	Actual 2012/13	*Planned 2013/14*	*Proposed 2014/15*	*Actual 2012/13*	*Planned 2013/14*	*Proposed 2014/15*	*Actual 2012/13*	*Planned 2013/14*	*Proposed 2014/15*
Internal	–	–	4 297	–	–	3 833	–	–	26 289
External[a]	–	–	91	–	–	9	–	–	4
Total	–	–	**4 388**	–	–	**3 842**	–	–	**26 293**

[a] Includes United Nations Logistics Base and outside the mission area.

134. For the 2014/15 period, the Mission will focus on internal training by bringing consultants to the Mission area if possible, rather than sending personnel outside the Mission area for training, thereby making the best use of resources in order to maximize the benefits of training for its personnel. For example, approximately 26 courses will be conducted in the Mission by training consultants in areas including, but not limited to, safety and security, information technology and engineering. In addition to organizational training such as Mission induction programmes, language programmes, as well as training on conduct and discipline, ethics and HIV/AIDS, the Mission will provide training in areas including aviation security and management, defensive driving and medical emergency response. Online training will be leveraged as well. External training will target leadership, management and organizational development, as well as function-specific areas, including engineering, security and rule of law.

E. Disarmament, demobilization and reintegration

135. The estimated resource requirements for disarmament, demobilization and reintegration for the period 1 July 2014 to 30 June 2015 are as follows:

(Thousands of United States dollars)

Category	*Estimated value*
Other supplies, services and equipment	
Other services	5 000.0
Total	**5 000.0**

136. Provisions are proposed to assist the Malian authorities in developing and implementing programmes for the disarmament, demobilization and reintegration of former combatants. Proposed activities include, but are not limited to, logistical support for the establishment of cantonment sites in northern Mali as well as 15 community violence reduction and community-based reinsertion projects benefiting an estimated 4,000 ex-combatants, as indicated as outputs under the results-based-budgeting frameworks for component 2. Specifically, the requirements comprise the construction and/or rehabilitation of a further five fully functioning cantonment/disarmament, demobilization and reintegration sites, including the provision of supplies to cantoned/demobilized elements ($4.0 million); the implementation of three community violence reduction projects to facilitate social

cohesion and reconciliation in locations around cantonment/disarmament, demobilization and reintegration sites ($0.3 million); and seven community-based reinsertion projects to give short-term employment to demobilized former combatants, youth at risk of being recruited by criminal groups and community members ($0.7 million).

F. Mine detection and mine-clearing services

137. The estimated resource requirements for mine detection and mine-clearing services for the period 1 July 2014 to 30 June 2015 are as follows:

(Thousands of United States dollars)

Category	*Estimated value*
Special equipment	
Mine detection and mine-clearing equipment	–
Other supplies, services and equipment	
Mine detection and mine-clearing services	28 091.0
Mine detection and mine-clearing supplies	–
Total	**28 091.0**

138. The dynamic, evolving nature of the explosive threat has required an increased presence and operational response in northern Mali led by the deployment of 36 Mine Action Service personnel using a United Nations Office for Project Services modality for the full 12-month period. This is an increase of five personnel over the 31 international staff deployed in 2013/14, and includes two posts each in Tessalit and Menaka and a Senior Programme Officer, at the P-4 level, newly proposed for 2014/15. Provisions also include: (a) contractual services in the amount of $11.5 million, which includes the provision of theatre-specific explosive ordnance disposal training to MINUSMA uniformed personnel as well as the Malian Security and Defence Forces, in accordance with component 2.1, as well as survey, clearance and awareness in accordance with component 4.1; (b) travel costs ($1.1 million); (c) equipment ($2.3 million), including mine-protected vehicles; and (d) other operating expenses ($1.6 million) and Mine Action Service programme support/administrative costs ($2.1 million).

G. Quick-impact projects

139. The estimated resource requirements for quick-impact projects for the period from 1 July 2014 to 30 June 2015, compared with previous periods, are as follows:

(Thousands of United States dollars)

Period	*Amount*	*Number of projects*
1 July 2012 to 30 June 2013 (actual)	–	–
1 July 2013 to 30 June 2014 (approved)	900.0	23
1 July 2014 to 30 June 2015 (proposed)	3 000.0	60

140. The provision includes estimates for a total of 60 projects. The Mission will continue to use quick-impact projects as a strategic tool to respond to immediate needs of the population in northern Mali in order to promote the acceptance of the Mission's mandate and the establishment of a climate of confidence in the peace process.

141. The project will be divided into three broad categories: 45 projects for rehabilitation or reconstruction of small-scale infrastructure and basic public services to quickly respond to recovery needs; approximately 10 projects for livelihoods and to generate opportunities for temporary jobs and vocational training or to start small community businesses for the most vulnerable communities and population and for victims of the conflict, including women, children, minorities and displaced persons; and 5 projects in the area of training/awareness-raising/capacity-building in different fields such as governance and the rule of law, the empowerment of civil society, participatory democracy, conflict management or human rights to support the transition process. The identification and implementation of projects will be done in partnership with the Malian authorities and organizations and in close coordination with agencies of the United Nations system, bilateral donors and humanitarian actors to avoid duplications and create synergies.

III. Analysis of variances[1]

142. The standard terminology applied with respect to the analysis of resources variances in this section are defined in annex I.B to the present report. The terminology used remains the same as in previous reports.

	Variance	
Military contingents	$3 869.1	1.4%

- **External: deployment of military personnel and police**

143. The additional requirements are attributable primarily to provisions for the deployment of the authorized strength of 11,200 military personnel, compared with provisions for the phased deployment of up to 9,250 military personnel in the 2013/14 budget, which took into account the historical deployment patterns of missions in the first year of operations. The variance is offset in part by the absence of requirements for freight of contingent-owned equipment owing to the emplacement of equipment during the 2013/14 period.

	Variance	
United Nations police	$5 143.0	61.9%

- **External: deployment of military personnel and police**

144. The additional requirements are attributable primarily to provisions for the deployment of the authorized strength of 320 United Nations police personnel, compared with provisions for the phased deployment of up to 206 United Nations

[1] Resource variance amounts are expressed in thousands of United States dollars. Analysis is provided for variances of at least plus or minus 5 per cent or $100,000.

police personnel in the 2013/14 budget, which took into account the historical deployment patterns of missions in the first year of operations.

	Variance	
Formed police units	$203.9	0.7%

- **External: deployment of military personnel and police**

145. The additional requirements are attributable primarily to provisions for the deployment of the authorized strength of 1,120 formed police personnel, compared with provisions for the phased deployment of up to 962 formed police personnel in the 2013/14 budget, which took into account the historical deployment patterns of missions in the first year of operations. The variance is offset in part by the absence of requirements for freight of contingent-owned equipment owing to the emplacement of equipment during the 2013/14 period.

	Variance	
International staff	$41 242.1	67.4%

- **Management: recruitment of civilian staff**

146. The additional requirements are attributable primarily to provisions for the deployment of the proposed staffing levels of 678 international personnel for the full 12-month period, compared with provisions for the phased deployment of up to 414 international personnel in the 2013/14 budget, which took into account the historical recruitment patterns of missions in the first year of operations.

	Variance	
National staff	$3 225.6	36.7%

- **Management: recruitment of civilian staff**

147. The additional requirements are attributable primarily to provisions for the deployment of the proposed staffing levels of 781 national personnel for the full 12-month period, compared with provisions for the phased deployment of up to 493 national personnel in the 2013/14 budget, which took into account the historical recruitment patterns of missions in the first year of operations.

	Variance	
United Nations Volunteers	$3 656.3	164.7%

- **Management: recruitment of civilian staff**

148. The additional requirements are attributable primarily to provisions for the phased deployment of the proposed staffing levels of 148 United Nations Volunteer personnel, compared with provisions for the phased deployment of up to 80 personnel in the 2013/14 budget, which took into account the historical recruitment patterns of missions in the first year of operations.

	Variance	
General temporary assistance	$293.2	–

• **Management: additional inputs and same outputs**

149. The requirements are attributable to the provisions for two international temporary positions, for which provisions were included under international staff in the 2013/14 budget under the standardized funding model.

	Variance	
Government-provided personnel	$268.3	–

• **Management: additional outputs and inputs**

150. The requirements are attributable to the provisions for 10 Government-provided personnel, to be deployed in the 2014/15 period to provide specialist expertise in the areas of military justice and corrections.

	Variance	
Consultants	$484.7	785.6%

• **Management: additional outputs and inputs**

151. The additional requirements are attributable primarily to: (a) the engagement of 17 consultants to provide technical expertise and support in the areas of political affairs and human rights; and (b) provisions for training consultants to provide capacity-building to civilian and uniformed personnel in the areas of logistical support, technical, administrative, security and substantive functions, which were not included in the 2013/14 budget under the standardized funding model.

	Variance	
Official travel	$2 028.4	123.7%

• **Management: additional outputs and inputs**

152. The additional requirements are attributable primarily to provisions for the substantive elements of MINUSMA to fulfil its Mission-specific mandates, such as security assessment visits to the regions, political consultations with national authorities, promotion of public awareness of the Mission's mandate, as well as to provide logistical and administrative support to the regions, compared with the 2013/14 budget, which was based on a historical assessment of other peacekeeping missions in their first year of operations.

	Variance	
Facilities and infrastructure	$58 760.9	82.8%

• **Management: additional outputs and inputs**

153. The additional requirements are attributable primarily to: (a) construction services for projects including the rehabilitation of airfield pavement surfaces, the maintenance of airfield runways, and the construction of apron extensions and taxiways, as well as the construction of camps, a new logistics base, and a new headquarters in Bamako; (b) the acquisition of prefabricated facilities, miscellaneous facilities and infrastructure, and water purification equipment, among

others, to support the construction of Mission infrastructure and the deployment of personnel particularly to the sectors; (c) maintenance services, including environmental services such as operations of waste management facilities and disposal of waste; (d) security services for personnel in the regions; (e) alternation and renovation services for the regular maintenance of the apron and taxiway for airfields in the north; and (f) petrol, oil and lubricants based on the consumption of 11.0 million litres of fuel at a unit cost of $1.21 per litre, owing to the full deployment of uniformed and civilian personnel, compared with the phased deployment provisioned for in 2013/14, and the mobilization and maintenance fees associated with the proposed long-term turnkey contract applied under this heading (compared with the 2013/14 budget, whereby the related costs were provisioned under ground transportation according to the standardized funding model).

	Variance	
Ground transportation	($11 888.3)	(35.4)%

- **Management: reduced inputs and same outputs**

154. The decreased requirements are attributable primarily to the lower acquisition of vehicles, as the 2013/14 budget was based on acquisitions to support personnel levels estimated to be attained in the second year of operations; and reduced estimates for petrol, oil and lubricants, as the allocation of 17 per cent of the mobilization and maintenance fees associated with the proposed long-term fuel turnkey contract was applied under this heading (compared with the 2013/14 budget, whereby all the related costs were provisioned under this heading according to the standardized funding model). The overall decrease is offset in part by the provision for vehicle workshop equipment to service the vehicles in the regions, as well as rental of vehicles and liability insurance.

	Variance	
Air transportation	$72 783.8	131.1%

- **Management: additional outputs and inputs**

155. The additional requirements are attributable primarily to: (a) costs for rental and operations for 11 fixed-wing and 23 rotary-wing aircraft, compared with the provision for an average monthly deployment of 6 fixed-wing and 7 rotary-wing in the 2013/14 budget; (b) petrol, oil and lubricants owing to the increased flight hours (a total of 12,997 hours compared with 9,400 hours in 2013/14) and the allocation of 50 per cent of the mobilization and maintenance fees associated with the proposed long-term fuel turnkey contract applied under this heading (compared with the 2013/14 budget, whereby 100 per cent of the related costs were provisioned under ground transportation according to the standardized funding model); and (c) the deployment and maintenance of an unmanned aerial system comprised of two unmanned aerial vehicles for a period of five months (to account for delayed deployment).

	Variance	
Naval transportation	$417.2	–

• **Management: additional outputs and inputs**

156. The requirements are attributable to petrol, oil and lubricants for six rigid haul inflatable boats, three fast patrol boats and two self-propelled floating bases. No provisions were made under this heading in the 2013/14 budget, as the standardized funding model does not envision requirements for naval transportation for missions in the first year of operations.

	Variance	
Communications	$8 907.1	66.8%

• **Management: additional outputs and inputs**

157. The additional requirements are attributable primarily to: (a) the acquisition of communications equipment, including 354 HF mobile radios, a trunking switch to support the implementation of a trunking secure communications system and terrestrial link equipment owing to the security conditions on the ground; (b) the increased cost of commercial communications, such as satellite phone usage and transponder charges owing to higher staffing levels; and (c) communications support services owing to the provisions for a total of 40 individual contractors to provide and maintain the services in the three main regional offices and support the installation of communications and information technology equipment in an estimated 60 locations, as well as the allocation of indirect costs to support Umoja and other information technology systems in the field.

	Variance	
Information technology	$13 198.7	385.6%

• **Management: additional outputs and inputs**

158. The additional requirements are attributable primarily to: (a) the acquisition of equipment, including additional network equipment required to support the establishment of information technology infrastructure in northern Mali and in Bamako, including, but not limited to, 14 network switches and 34 network routers and additional back-end equipment such as backup systems; and (b) information technology services, owing to the provisions for 30 individual contractors to provide maintenance and operational support in the regional offices and in the field, as well as the allocation of indirect costs to support Umoja and other information technology systems in the field.

	Variance	
Medical	$163.5	6.5%

• **Management: additional outputs and inputs**

159. The additional requirements are attributable to costs associated with aeromedical evacuations and medical services at contracted level-II hospitals based on the Mission's actual trends to-date and the projected increase in the Mission's staffing levels, offset in part by reduced requirements for the acquisition of medical equipment compared with the 2013/14 budget.

	Variance	
Special equipment	($128.7)	(100.0%)

- **Management: reduced inputs and same outputs**

160. No requirements are envisioned for the 2014/15 period under this heading, owing to the acquisition of necessary equipment in 2013/14.

	Variance	
Other supplies, services and equipment	$5 995.2	15.4%

- **Management: additional outputs and inputs**

161. The additional requirements are attributable to: (a) mine detection and mine-clearing services owing to the provision for the full year's deployment of Mine Action Service contractual services as opposed to a phased deployment over the 2013/14 period and other related costs to increase presence and efforts in the northern regions, also taking into account the dynamic, evolving nature of explosive threat; and (b) other services such as training fees, audit, freight charges and custom clearance as well as specialized expenditures for the substantive elements of the Mission. The overall increase is offset in part by lower requirements for needed provision for the acquisition of other equipment, personal protective gear and uniforms for which provisions were included in the 2013/14 period, and lower requirements for disarmament, demobilization and reintegration activities.

	Variance	
Quick-impact projects	$2 100.0	233.3%

- **Management: additional outputs and inputs**

162. The increased requirements are attributable to the need to support the estimated 60 projects on promoting the acceptance of the Mission's mandate and establishing a climate of confidence in the peace process and its dividends.

IV. Actions to be taken by the General Assembly

163. **The actions to be taken by the General Assembly in connection with the financing of the Mission are:**

(a) **Appropriation of the amount of $812,724,000 for the maintenance of the Mission for the 12-month period from 1 July 2014 to 30 June 2015;**

(b) **Assessment of the amount in paragraph (a) above at a monthly rate of $67,727,000, should the Security Council decide to continue the mandate of MINUSMA.**

V. Summary of follow-up action taken to implement the decisions and requests of the General Assembly in its resolution 68/259, and requests and recommendations of the Advisory Committee on Administrative and Budgetary Questions endorsed by the General Assembly

A. General Assembly

(Resolution 68/259)

Decision/request	*Action taken to implement decision/request*
Recalls paragraph 4 of section XVIII of its resolution 61/276, in which it indicated that the purpose of quick-impact projects is to establish and build confidence in individual missions, their mandates and the peace process, thereby improving the environment for effective mandate implementation, and requests the Secretary-General to reflect this in future results-based-budgeting frameworks for the Mission (para. 11)	See paras. 43 and 62 above, and related outputs in the results-based-budgeting framework for components 2 and 4. The quick-impact projects will be implemented in areas relevant to the Mission's mandate (e.g., stabilization and recovery) while aiming to establish trust and support the relationship of MINUSMA with the local population

B. Advisory Committee on Administrative and Budgetary Questions

(A/68/653)

Request/recommendation	*Action taken to implement request/recommendation*
The Committee recommends that future budget submissions include information on any savings resulting from this arrangement between MINUSMA and UNOCI, as well as information on the effects of any potential drawdown or downsizing of UNOCI and any mitigating actions taken by MINUSMA in this regard (para. 19)	See paras. 25 to 27 above
The Advisory Committee notes from the organizational charts in annex II of the Secretary-General's report that there is a lack of consistency in the terminology used in naming the various offices of MINUSMA (para. 41)	The organizational structure of MINUSMA follows standard mission structures, even if the nomenclature of divisions, sections, and units may slightly differ. The categorization is based on the office's size, importance and complexity of issues under its purview, as well as the need for senior representation in its relation with the Government of Mali

Request recommendation	*Action taken to implement request recommendation*
The Committee recommends that the Special Assistant posts be reviewed, including whether the functions match the title of Special Assistant, and also recommends that the functions be more clearly set out in the next budget submission (para. 42)	The posts and functions of Special Assistant were reviewed and found consistent with the title of Special Assistant, in line with other peacekeeping missions and necessary for the effective functioning of the Offices of the Special Representative of the Secretary-General and the Deputy Special Representative of the Secretary-General. A further in-depth review will be conducted prior to the 2015/16 budget submission
The Advisory Committee emphasizes the importance of ensuring that the Mission make all necessary efforts to minimize the environmental footprint of its operations (para. 92)	See para. 23 above. The Mission is making all necessary efforts to minimize the environmental footprint of its operations
The Committee reiterates that positions at Headquarters for the support of peacekeeping operations should only be requested under the support account, and should not be reflected in individual mission budgets; otherwise the support account mechanism would be redundant. The Committee trusts that the next budget submission will not include any support account positions at Headquarters solely for MINUSMA (para. 97)	The present budget report does not contain any proposal for support account positions at Headquarters solely for MINUSMA. Posts at Headquarters for the support of peacekeeping operations, including MINUSMA, are requested within the support account proposal for the 2014/15 period

Annex I

Definitions

A. Terminology related to proposed changes in human resources

The following terminology has been applied with respect to proposed changes in human resources (see section I):

- **Post establishment**. A new post is proposed to be established when additional resources are necessary and when it is not possible to redeploy resources from other offices or otherwise accommodate specific activities from within existing resources.
- **Post reassignment**. An approved post that was intended to cover a certain function is proposed to implement other priority mandated activities unrelated to the original function. While a post reassignment may involve a change of location or office, it does not change the category or level of the post.
- **Post redeployment**. An approved post is proposed to be redeployed to cover comparable or related functions in another office.
- **Post reclassification**. An approved post is proposed to be reclassified (upgraded or downgraded) when the duties and responsibilities of the post have changed substantially.
- **Post abolishment**. An approved post is proposed to be abolished if it is no longer needed to implement the activities for which it was approved or to implement other priority mandated activities within the mission.
- **Post conversion**. Three possible options for post conversion are as follows:
  - Conversion of general temporary assistance positions to posts: approved positions financed under general temporary assistance are proposed for conversion to posts if the functions being performed are of a continuing nature.
  - Conversion of individual contractors or individuals on procurement contracts to national staff posts: taking into account the continuing nature of certain functions, in line with section VIII, paragraph 11, of General Assembly resolution 59/296, individual contractors or individuals on procurement contracts are proposed for conversion to national staff posts.
  - Conversion of international staff posts to national staff posts: approved international staff posts are proposed for conversion to national staff posts.

B. Terminology related to variance analysis

Section III of the present report indicates the single largest contributing factor of each resource variance according to specific standard options encompassed in the four standard categories listed below:

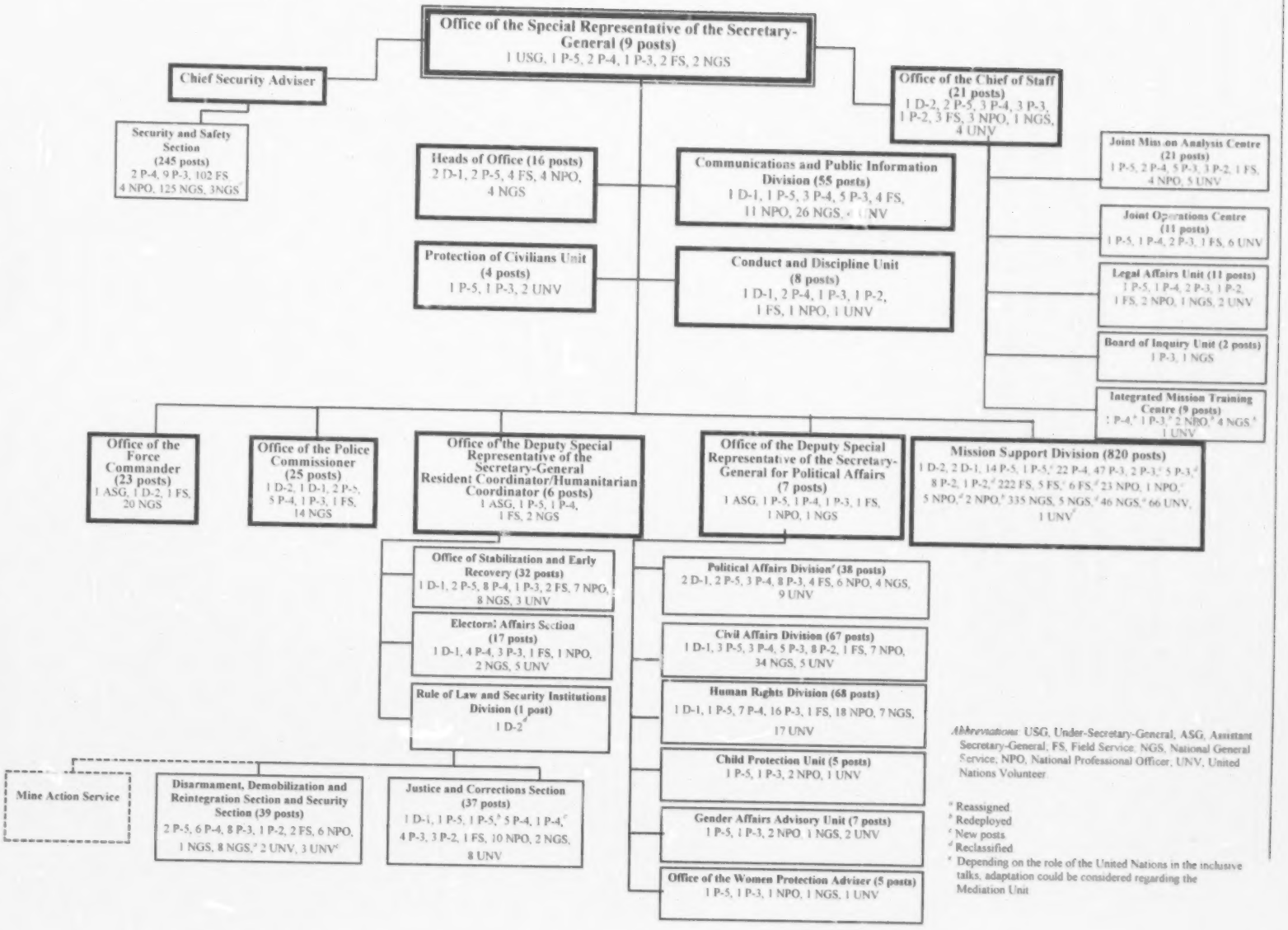
- **Mandate**: variances caused by changes in the scale or scope of the mandate, or changes in the expected accomplishments as driven by the mandate

- **External**: variances caused by parties or situations external to the United Nations
- **Cost parameters**: variances caused by United Nations regulations, rules and policies
- **Management**: variances caused by management actions to achieve planned results more effectively (e.g., by reprioritizing or adding certain outputs) or efficiently (e.g., by taking measures to reduce personnel or operational inputs while maintaining the same level of outputs) and/or from performance-related issues (e.g., by having underestimated the costs or quantities of inputs required to produce a certain level of outputs, or by delayed recruitment)

Annex II

Organization charts

A. Substantive and administrative offices


Office of the Special Representative of the Secretary-General (9 posts)
1 USG, 1 P-5, 2 P-4, 1 P-3, 2 FS, 2 NGS
Chief Security Adviser
Security and Safety Section (245 posts)
2 P-4, 9 P-3, 102 FS, 4 NPO, 125 NGS, 3NGS[c]
Heads of Office (16 posts)
2 D-1, 2 P-5, 4 FS, 4 NPO, 4 NGS
Protection of Civilians Unit (4 posts)
1 P-5, 1 P-3, 2 UNV
Communications and Public Information Division (55 posts)
1 D-1, 1 P-5, 3 P-4, 5 P-3, 4 FS, 11 NPO, 26 NGS, 4 UNV
Conduct and Discipline Unit (8 posts)
1 D-1, 2 P-4, 1 P-3, 1 P-2, 1 FS, 1 NPO, 1 UNV
Office of the Chief of Staff (21 posts)
1 D-2, 2 P-5, 3 P-4, 3 P-3, 1 P-2, 3 FS, 3 NPO, 1 NGS, 4 UNV
Joint Mission Analysis Centre (21 posts)
1 P-5, 2 P-4, 5 P-3, 3 P-2, 1 FS, 4 NPO, 5 UNV
Joint Operations Centre (11 posts)
1 P-5, 1 P-4, 2 P-3, 1 FS, 6 UNV
Legal Affairs Unit (11 posts)
1 P-5, 1 P-4, 2 P-3, 1 P-2, 1 FS, 2 NPO, 1 NGS, 2 UNV
Board of Inquiry Unit (2 posts)
1 P-3, 1 NGS
Integrated Mission Training Centre (9 posts)
1 P-4,[b] 1 P-3,[c] 2 NPO,[d] 4 NGS,[b] 1 UNV
Office of the Force Commander (23 posts)
1 ASG, 1 D-2, 1 FS, 20 NGS
Office of the Police Commissioner (25 posts)
1 D-2, 1 D-1, 2 P-5, 5 P-4, 1 P-3, 1 FS, 14 NGS
Office of the Deputy Special Representative of the Secretary-General Resident Coordinator/Humanitarian Coordinator (6 posts)
1 ASG, 1 P-5, 1 P-4, 1 FS, 2 NGS
Office of the Deputy Special Representative of the Secretary-General for Political Affairs (7 posts)
1 ASG, 1 P-5, 1 P-4, 1 P-3, 1 FS, 1 NPO, 1 NGS
Mission Support Division (820 posts)
1 D-2, 2 D-1, 14 P-5, 1 P-5,[c] 22 P-4, 47 P-3, 2 P-3,[c] 5 P-3,[d] 8 P-2, 1 P-2,[d] 222 FS, 5 FS,[c] 6 FS,[d] 23 NPO, 1 NPO,[c] 5 NPO,[d] 2 NPO,[b] 335 NGS, 5 NGS,[c] 46 NGS,[b] 66 UNV, 1 UNV[c]
Office of Stabilization and Early Recovery (32 posts)
1 D-1, 2 P-5, 8 P-4, 1 P-3, 2 FS, 7 NPO, 8 NGS, 3 UNV
Electoral Affairs Section (17 posts)
1 D-1, 4 P-4, 3 P-3, 1 FS, 1 NPO, 2 NGS, 5 UNV
Rule of Law and Security Institutions Division (1 post)
1 D-2[d]
Political Affairs Division[e] (38 posts)
2 D-1, 2 P-5, 3 P-4, 8 P-3, 4 FS, 6 NPO, 4 NGS, 9 UNV
Civil Affairs Division (67 posts)
1 D-1, 3 P-5, 3 P-4, 5 P-3, 8 P-2, 1 FS, 7 NPO, 34 NGS, 5 UNV
Human Rights Division (68 posts)
1 D-1, 1 P-5, 7 P-4, 16 P-3, 1 FS, 18 NPO, 7 NGS, 17 UNV
Child Protection Unit (5 posts)
1 P-5, 1 P-3, 2 NPO, 1 UNV
Gender Affairs Advisory Unit (7 posts)
1 P-5, 1 P-3, 2 NPO, 1 NGS, 2 UNV
Office of the Women Protection Adviser (5 posts)
1 P-5, 1 P-3, 1 NPO, 1 NGS, 1 UNV
Mine Action Service
Disarmament, Demobilization and Reintegration Section and Security Section (39 posts)
2 P-5, 6 P-4, 8 P-3, 1 P-2, 2 FS, 6 NPO, 1 NGS, 8 NGS,[d] 2 UNV, 3 UNV[c]
Justice and Corrections Section (37 posts)
1 D-1, 1 P-5, 1 P-5,[b] 5 P-4, 1 P-4,[c] 4 P-3, 3 P-2, 1 FS, 10 NPO, 2 NGS, 8 UNV
Abbreviations: USG, Under-Secretary-General; ASG, Assistant Secretary-General; FS, Field Service; NGS, National General Service; NPO, National Professional Officer; UNV, United Nations Volunteer
[a] Reassigned
[b] Redeployed
[c] New posts
[d] Reclassified
[e] Depending on the role of the United Nations in the inclusive talks, adaptation could be considered regarding the Mediation Unit

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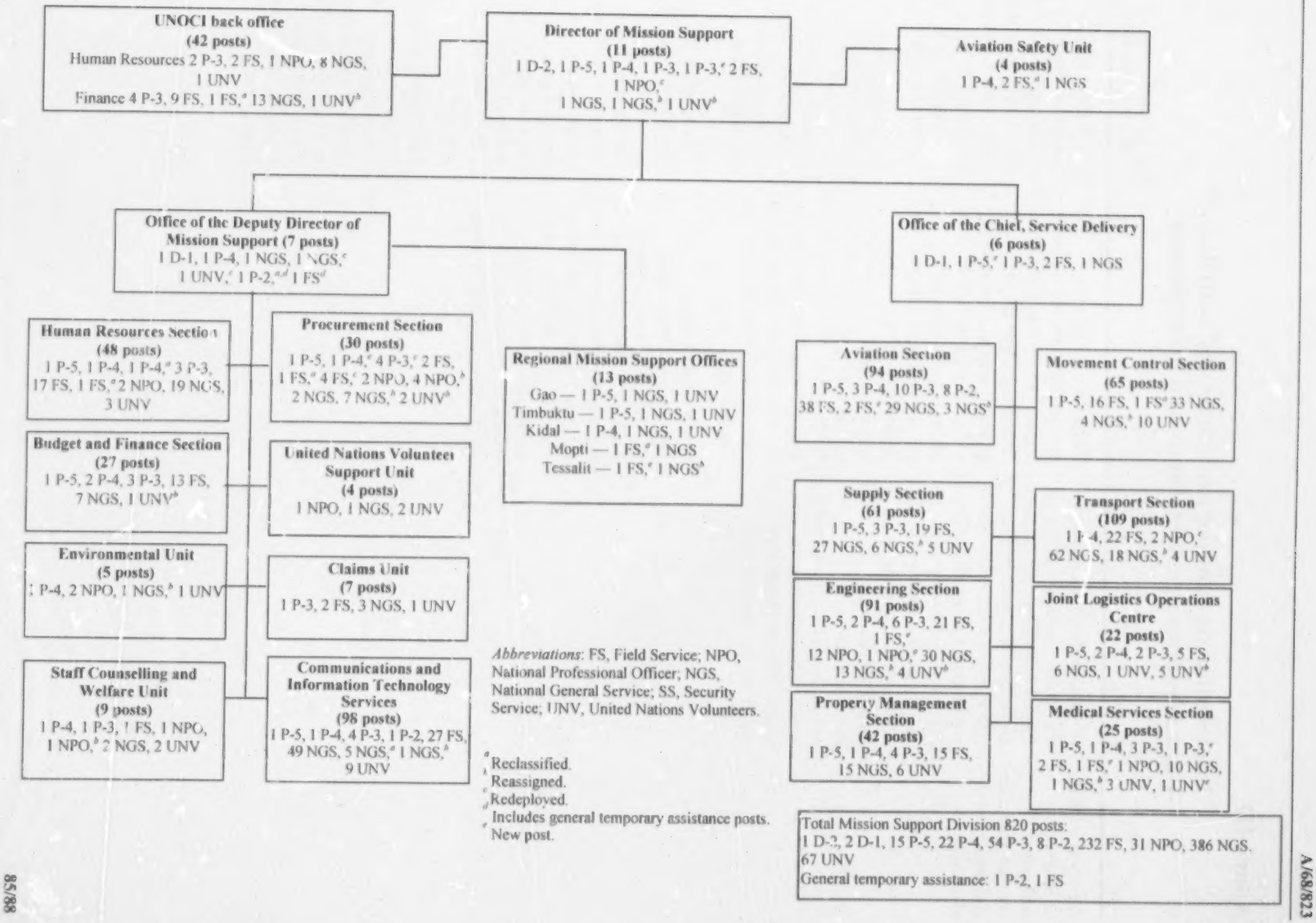
B. Mission Support Division


UNOCI back office
(42 posts)
Human Resources 2 P-3, 2 FS, 1 NPO, 8 NGS, 1 UNV
Finance 4 P-3, 9 FS, 1 FS,[a] 13 NGS, 1 UNV[b]
Director of Mission Support
(11 posts)
1 D-2, 1 P-5, 1 P-4, 1 P-3, 1 P-3,[a] 2 FS, 1 NPO,[c] 1 NGS, 1 NGS,[b] 1 UNV[b]
Aviation Safety Unit
(4 posts)
1 P-4, 2 FS,[a] 1 NGS
Office of the Deputy Director of Mission Support (7 posts)
1 D-1, 1 P-4, 1 NGS, 1 NGS,[c] 1 UNV,[c] 1 P-2,[a,d] 1 FS[d]
Office of the Chief, Service Delivery
(6 posts)
1 D-1, 1 P-5,[c] 1 P-3, 2 FS, 1 NGS
Human Resources Section
(48 posts)
1 P-5, 1 P-4, 1 P-4,[a] 3 P-3, 17 FS, 1 FS,[a] 2 NPO, 19 NGS, 3 UNV
Procurement Section
(30 posts)
1 P-5, 1 P-4,[c] 4 P-3,[c] 2 FS, 1 FS,[a] 4 FS,[c] 2 NPO, 4 NPO,[b] 2 NGS, 7 NGS,[b] 2 UNV[b]
Regional Mission Support Offices
(13 posts)
Gao — 1 P-5, 1 NGS, 1 UNV
Timbuktu — 1 P-5, 1 NGS, 1 UNV
Kidal — 1 P-4, 1 NGS, 1 UNV
Mopti — 1 FS,[a] 1 NGS
Tessalit — 1 FS,[a] 1 NGS[b]
Aviation Section
(94 posts)
1 P-5, 3 P-4, 10 P-3, 8 P-2, 38 FS, 2 FS,[c] 29 NGS, 3 NGS[b]
Movement Control Section
(65 posts)
1 P-5, 16 FS, 1 FS[a] 33 NGS, 4 NGS,[b] 10 UNV
Budget and Finance Section
(27 posts)
1 P-5, 2 P-4, 3 P-3, 13 FS, 7 NGS, 1 UNV[b]
United Nations Volunteers Support Unit
(4 posts)
1 NPO, 1 NGS, 2 UNV
Supply Section
(61 posts)
1 P-5, 3 P-3, 19 FS, 27 NGS, 6 NGS,[b] 5 UNV
Transport Section
(109 posts)
1 P-4, 22 FS, 2 NPO,[c] 62 NGS, 18 NGS,[b] 4 UNV
Environmental Unit
(5 posts)
1 P-4, 2 NPO, 1 NGS,[b] 1 UNV
Claims Unit
(7 posts)
1 P-3, 2 FS, 3 NGS, 1 UNV
Engineering Section
(91 posts)
1 P-5, 2 P-4, 6 P-3, 21 FS, 1 FS,[c] 12 NPO, 1 NPO,[c] 30 NGS, 13 NGS,[b] 4 UNV[b]
Joint Logistics Operations Centre
(22 posts)
1 P-5, 2 P-4, 2 P-3, 5 FS, 6 NGS, 1 UNV, 5 UNV[b]
Staff Counselling and Welfare Unit
(9 posts)
1 P-4, 1 P-3, 1 FS, 1 NPO, 1 NPO,[b] 2 NGS, 2 UNV
Communications and Information Technology Services
(98 posts)
1 P-5, 1 P-4, 4 P-3, 1 P-2, 27 FS, 49 NGS, 5 NGS,[a] 1 NGS,[b] 9 UNV
Property Management Section
(42 posts)
1 P-5, 1 P-4, 4 P-3, 15 FS, 15 NGS, 6 UNV
Medical Services Section
(25 posts)
1 P-5, 1 P-4, 3 P-3, 1 P-3,[c] 2 FS, 1 FS,[c] 1 NPO, 10 NGS, 1 NGS,[b] 3 UNV, 1 UNV[c]
Abbreviations: FS, Field Service; NPO, National Professional Officer; NGS, National General Service; SS, Security Service; UNV, United Nations Volunteers.
[a] Reclassified.
[b] Reassigned.
[c] Redeployed.
[d] Includes general temporary assistance posts.
[e] New post.
Total Mission Support Division 820 posts:
1 D-2, 2 D-1, 15 P-5, 22 P-4, 54 P-3, 8 P-2, 232 FS, 31 NPO, 386 NGS, 67 UNV
General temporary assistance: 1 P-2, 1 FS

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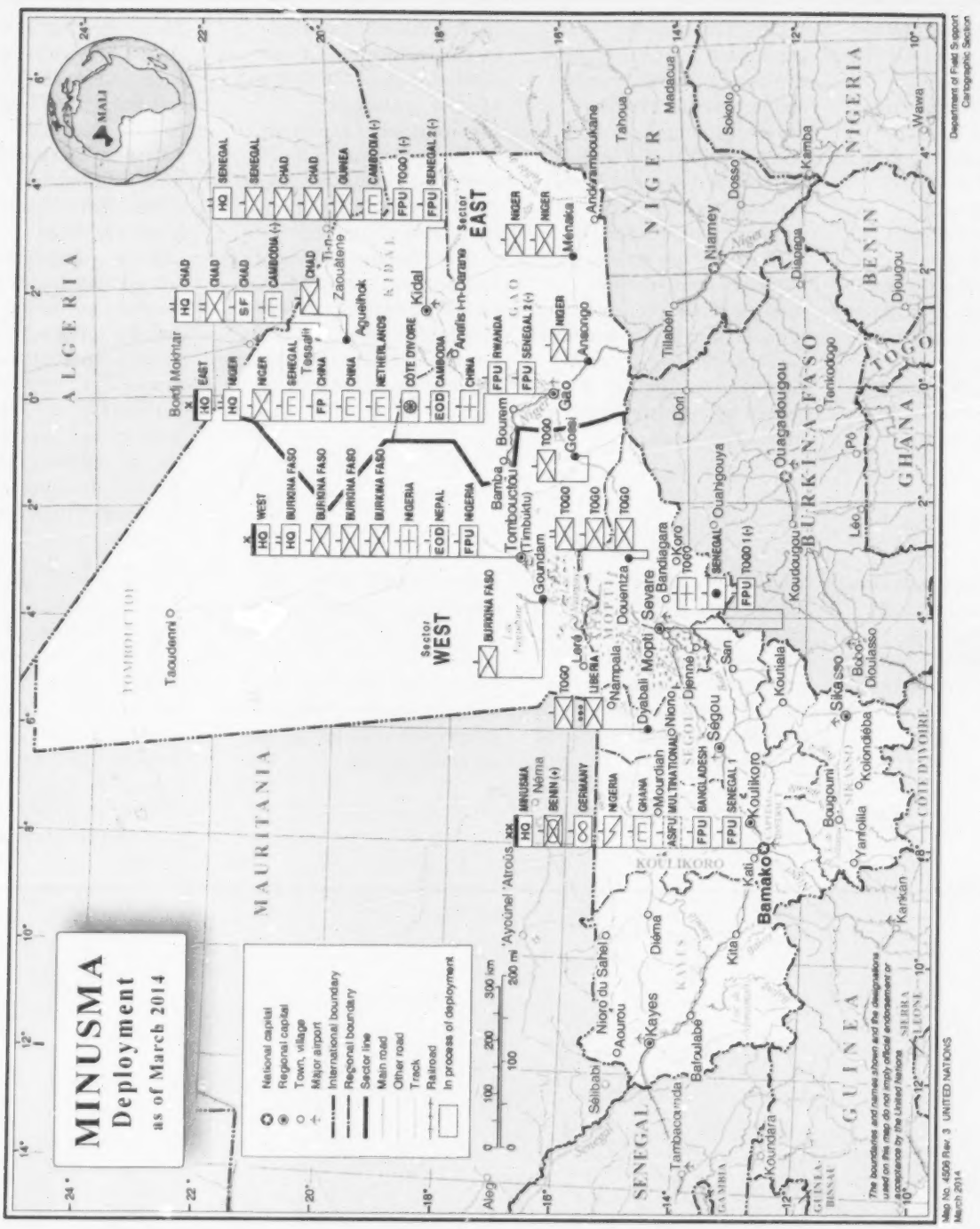
Annex III

Information on funding provisions and activities of United Nations agencies, funds and programmes

Priorities	*Outcomes*	*Outputs*	*Lead, partners, mechanism*
Electoral support to Malian authorities to conduct free, fair and uncontested elections	In-depth political analysis to the senior leadership of the United Nations to support the Organization's good offices role to ensure: (a) coherence in international assistance efforts; (b) provision of support to Malian institutions in carrying out their constitutionally mandated roles; and (c) adherence to the constitutional/legal processes by all political parties to support the acceptance of electoral processes/results	Build the capacity of the national electoral management bodies and provide technical and financial support for the electoral process. The project serves as a framework to assist national institutions and effectively coordinate partners backstopping the electoral process in Mali that supports: (a) the organization of free and fair elections in accordance with international standards; and (b) sustainable strengthening of institutional capacity to manage electoral processes	The United Nations integrated elections team, composed of MINUSMA and UNDP, provides support for the increased integrity, inclusiveness and sustainability of elections in Mali
			The Project Board is co-chaired by the Independent Electoral Commission and UNDP. Members include donors and key domestic stakeholders, as required
		The United Nations Development Programme (UNDP) has set up a basket fund for partners' financial contributions to elections for: (a) better knowledge of human rights in Mali and improved democratic governance; and (b) capacity-building of electoral management bodies	Videoconference with Headquarters in New York, with the participation of the Mission, UNDP, the Department of Peacekeeping Operations and the Department of Political Affairs/Electoral Affairs Division, as required
			The United Nations integrated electoral team ensures the coherence of electoral approaches across MINUSMA and the United Nations agencies, funds and programmes

Priorities	*Outcomes*	*Outputs*	*Lead, partners, mechanism*
Mine action to: (a) enhance the Mission's capacities to mitigate explosive threats; (b) enhance national capacities to mitigate explosive threats; and (c) facilitate humanitarian access and strengthen the protection of civilians	(a) Relevant Mission contingents have the required explosive ordnance disposal and improvised explosive device disposal capacity to mitigate threats; (b) Malian Defence and Security Forces explosive ordnance disposal and improvised explosive device teams are able to mitigate explosive threats safely and independently; and (c) reduction in the number of casualties among affected communities from accidents caused by explosive remnants of war and landmines	(a) Provision of technical assistance, equipment and mentoring provided to relevant Mission contingents; (b) provision of explosive ordnance disposal and improvised explosive device disposal technical assistance, equipment and mentoring to selected members of the Malian Defence and Security Forces; and (c) conduct of explosive ordnance disposal and other clearance tasks, as requested by national institutions and/or civil society	The United Nations Mine Action Service is the lead agency, through the relevant United Nations country team and humanitarian country team coordination mechanisms, to address issues regarding explosive remnants of war and landmines with recovery and relief activities, and with the relevant coordination mechanisms between MINUSMA, the Malian Defence and Security Forces and other relevant parties, including the European Union Training Mission
Support coherent and efficient programme delivery by the United Nations	United Nations recovery strategy and the humanitarian country team priority action plan, and successful mobilization of resources to enable the programme delivery activities in the strategy to be implemented	Provision of platform and related coordination initiatives to launch and maintain United Nations programme frameworks with the United Nations agencies, funds and programmes, including the recovery strategy	The Resident Coordinator/ Humanitarian Coordinator leads the coherence efforts undertaken by the United Nations country team and its mechanisms, and is supported by the United Nations Development Operations Coordination Office, which provides staff and coordination funding

Map


MINUSMA
Deployment
as of March 2014
National capital
Regional capital
Town, village
Major airport
International boundary
Regional boundary
Sector line
Main road
Other road
Track
Railroad
In process of deployment
Sector WEST
Sector EAST
MALI
ALGERIA
MAURITANIA
NIGER
BURKINA FASO
NIGERIA
BENIN
TOGO
GHANA
GUINEA
SENEGAL
COTE D'IVOIRE
Bamako
Department of Field Support
Cartographic Section
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March 2014